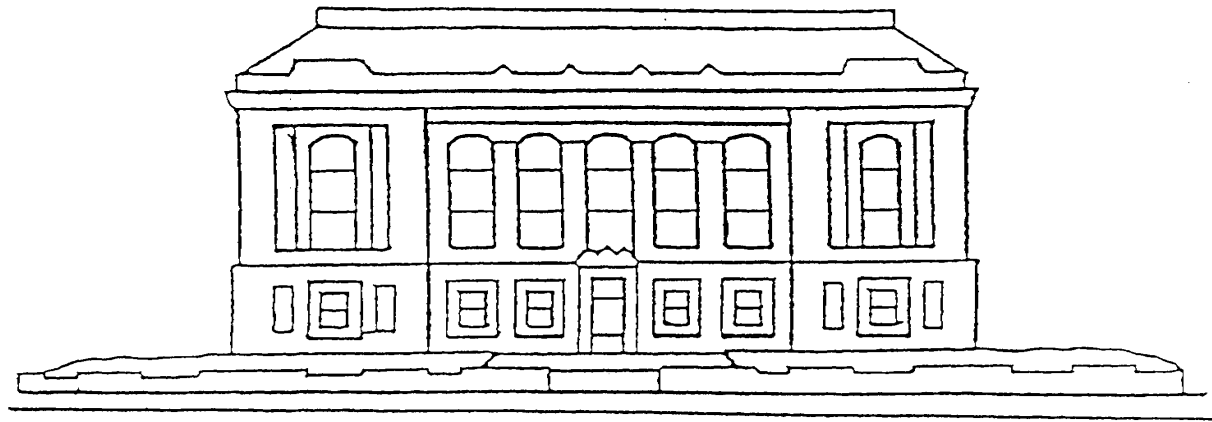


Missouri Judiciary



Budget for Fiscal Year 2007
Including Governor's Recommendations

JUDICIAL DEPARTMENT BUDGET

FISCAL YEAR 2007

HONORABLE MICHAEL A. WOLFF

Chief Justice

751-9652

Supreme Court Building

Jefferson City, Missouri

THOMAS F. SIMON

Clerk

751-4144

MICHAEL L. BUENGER

State Courts Administrator

751-4377



Supreme Court of Missouri

P. O. Box 150

Jefferson City, Mo. 65102

MICHAEL A. WOLFF

CHIEF JUSTICE

(573) 751-6644

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Michael.Wolff@courts.mo.gov

January 27, 2006

The Honorable Matt Blunt
Governor of Missouri
State Capitol, Room 216
Jefferson City, MO 65101

Dear Governor Blunt:

On behalf of the judiciary, I am submitting with this letter the fiscal year 2007 budget for the judicial branch of state government. We believe that the budget we are submitting will meet the needs of the judiciary during fiscal year 2007, particularly in light of a number of new obligations we have undertaken in response to recent changes in state and federal law. Several highlights of this budget are:

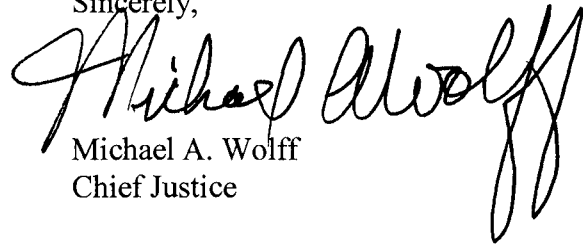
- 1) As in past years, we continue to try to move forward in bringing technology to the courts of Missouri. Although implementation of our technology plan has been hampered by the state's budget situation, we believe it is critical to continue aggressively towards the goals first articulated in Electronic Courts 2004 (EC2004). That plan called for a unified technology structure in all courts of Missouri to enable us to take advantage of such critical items as electronic interfaces with the law enforcement community, electronic filing, and more efficient case management. I believe it is important to emphasize that court automation is a fundamental business requirement for any court operating in today's information age. To perpetuate old business practices will only serve to ensure inadequate protection of the public's interest, impact the services we provide, and erode the public's trust and confidence in their justice system.
- 2) Our number one priority continues to be improving the salaries of our state employees. Over the last three years, we have witnessed tremendous erosion not only in state salaries, but state employee morale. I know you have employees in very similar circumstances. We have been fortunate in the judiciary not to experience a wholesale exodus of employees from state service. However, I know that many of our employees – particularly our most talented – are actively looking to leave public service and we anticipate that we may well face

significant turnover in our courts. While I appreciate the state's fiscal obligations and the many demands on the budget, in the end the efficiency and competence of state government are its employees, who deserve to receive just compensation for the work they perform. The inability of the state to even match cost of living changes that affect all employees is hampering our recruitment and serving to encourage competent and good people to seek employment outside the public sector. This "brain drain" will only result in poorer service to the public.

- 3) We consider a number of the items submitted in this budget to be mandatory under state or federal law. We are asking for increased funding for foreign language interpreters to ensure appropriate access to the courts, such as increased funding for the preparation of transcripts for indigent litigants. We are also requesting the funding necessary as the result of the passage of SB420 that created a number of new judgeships in the state. There are other funding items contained in the budget that are critical to the continued operations of the system.

We remain committed to working with you and the General Assembly cooperatively. I am available to meet with you to discuss the needs of the judiciary and the initiatives we are undertaking. In addition, please feel free to contact Michael L. Buenger, the State Courts Administrator, should you or your staff have a specific budget question.

Sincerely,

A handwritten signature in black ink, appearing to read "Michael Wolff", with a stylized, elongated flourish extending from the end of the name.

Michael A. Wolff
Chief Justice

Enclosure

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INTRODUCTION
JUDICIAL DEPARTMENT BUDGET
FOR
FISCAL YEAR 2007

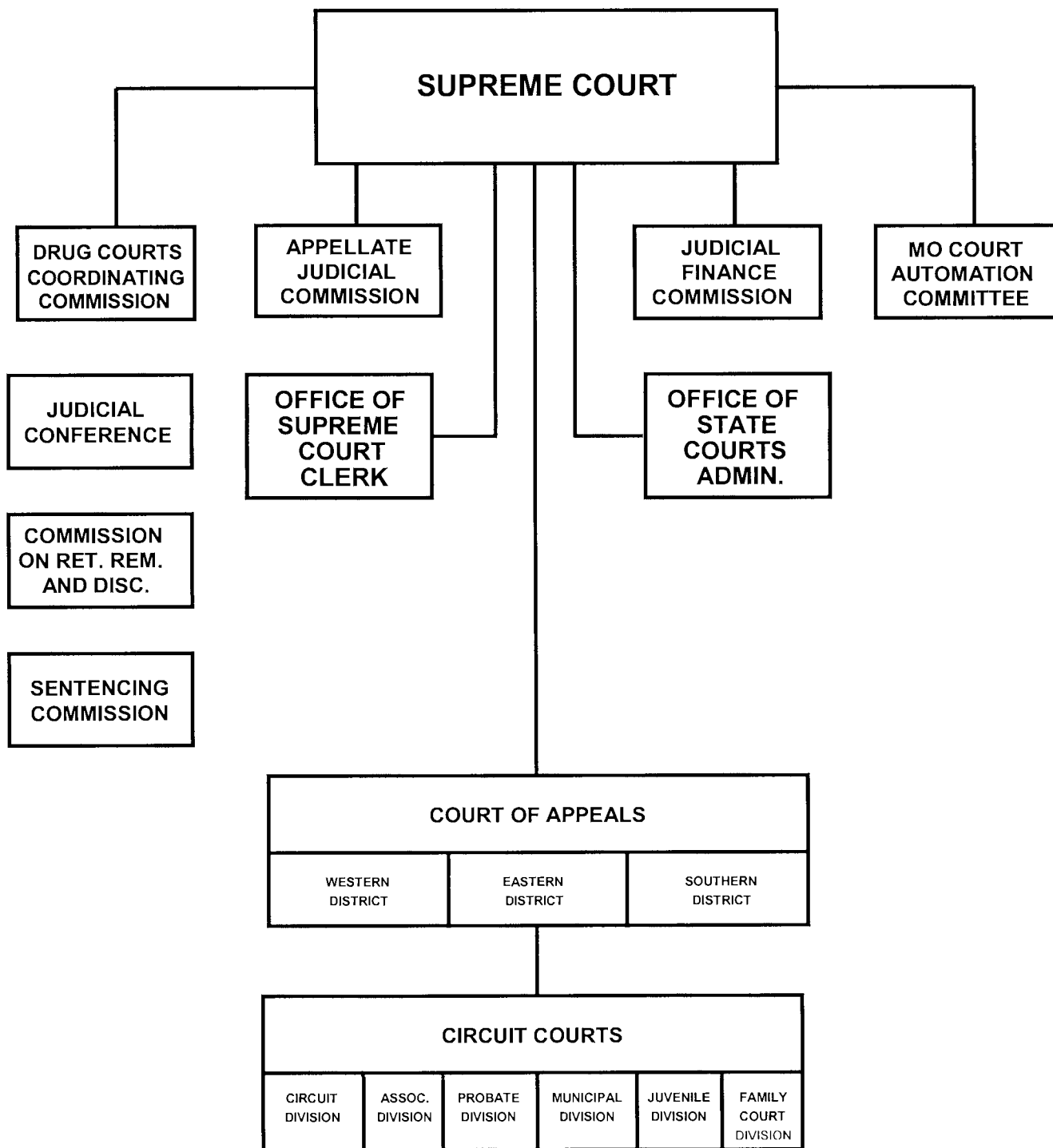
This budget document reflects the needs of the Judiciary for state funding for fiscal year 2007.

Contained in the request are items that are essential for the operation of the Judiciary. It is also vital to continue funding the core budget for the court automation program at the current level to provide for ongoing maintenance needs.

Included in this request are five items mandated by Federal rule or State statute. An increase of \$81,125 for foreign language interpreters in civil and juvenile cases is needed to comply with the Federal Executive Order 13166 that all non-English speaking individuals have full access to the judicial process. Also included in this request is \$41,454 in additional general revenue to provide payment of transcription costs at the statutory rate per §488.2250, RSMo. To comply with federal commercial drivers' license rules, there is a request for \$500,000 in additional federal spending authority, and to provide funding for the new judges, commissioners, and ancillary personnel mandated by SB 420 and HB 58 there are two requests, totaling \$561,300.

The budget for the Judiciary follows the constitutional and statutory organization of the judicial branch. This request also attempts to formulate the Judiciary's budget in accordance with the changes outlined by the Missouri Results Initiative and the Division of Budget and Planning.

ORGANIZATIONAL CHART OF MISSOURI'S JUDICIAL BRANCH



**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Judiciary	Type of Report	Date Issued	Website
Supreme Court of Missouri	State Audit Report	August 25, 2003	Http://www.auditor.state.mo.us
Office of State Courts Administrator	State Audit Report	Report not issued yet	Http://www.auditor.state.mo.us
Statewide Court Automation Report	Oversight Evaluation	March 14, 2001	Http://www.moga.state.mo.us/oversight_audits
The three districts of the Court of Appeals have not been audited since 1989.			
MISSOURI COUNTIES:			
Adair County	State Audit Report	September 25, 2002	Http://www.auditor.state.mo.us
Andrew County	State Audit Report	September 27, 2002	Http://www.auditor.state.mo.us
Atchison County	State Audit Report	September 26, 2002	Http://www.auditor.state.mo.us
Audrain County	State Audit Report	August 27, 2002	Http://www.auditor.state.mo.us
Barry County	State Audit Report	July 7, 2003	Http://www.auditor.state.mo.us
Barton County	State Audit Report	April 2005	Http://www.auditor.state.mo.us
Bates County	State Audit Report	December 30, 2004	Http://www.auditor.state.mo.us
Benton County	State Audit Report	September 20, 2004	Http://www.auditor.state.mo.us
Bollinger County	State Audit Report	September 29, 2004	Http://www.auditor.state.mo.us
Boone County	State Audit Report	November 8, 1999	Http://www.auditor.state.mo.us
Buchanan County	State Audit Report	May 24, 1999	Http://www.auditor.state.mo.us
Butler County	State Audit Report	April 1, 2004	Http://www.auditor.state.mo.us
Caldwell County	State Audit Report	February 2005	Http://www.auditor.state.mo.us
Callaway County	State Audit Report	Not Available	Http://www.auditor.state.mo.us
Camden County	State Audit Report	Not Available	Http://www.auditor.state.mo.us
Cape Girardeau County	State Audit Report	Not Available	Http://www.auditor.state.mo.us
Carroll County	State Audit Report	September 26, 2003	Http://www.auditor.state.mo.us
Carter County	State Audit Report	September 24, 2004	Http://www.auditor.state.mo.us
Cass County	State Audit Report	May 4, 2004	Http://www.auditor.state.mo.us
Cedar County	State Audit Report	August 31, 2004	Http://www.auditor.state.mo.us
Chariton County	State Audit Report	September 28, 2004	Http://www.auditor.state.mo.us

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Christian County	State Audit Report	September 29, 2003	Http://www.auditor.state.mo.us
Clark County	State Audit Report	December 23, 2003	Http://www.auditor.state.mo.us
Clay County	State Audit Report	Not Available	Http://www.auditor.state.mo.us
Clinton County	State Audit Report	September 30, 2002	Http://www.auditor.state.mo.us
Cole County	State Audit Report	January 4, 2000	Http://www.auditor.state.mo.us
Cooper County	State Audit Report	June 30, 2003	Http://www.auditor.state.mo.us
Crawford County	State Audit Report	July 21, 2003	Http://www.auditor.state.mo.us
Dade County	State Audit Report	August 2005	Http://www.auditor.state.mo.us
Dallas County	State Audit Report	July 3, 2003	Http://www.auditor.state.mo.us
Daviess County	State Audit Report	June 30, 2003	Http://www.auditor.state.mo.us
DeKalb County	State Audit Report	September 10, 2002	Http://www.auditor.state.mo.us
Dent County	State Audit Report	January 16, 2003	Http://www.auditor.state.mo.us
Douglas County	State Audit Report	August 9, 2002	Http://www.auditor.state.mo.us
Dunklin County	State Audit Report	December 31, 2003	Http://www.auditor.state.mo.us
Franklin County	State Audit Report	May 24, 1999	Http://www.auditor.state.mo.us
Gasconade County	State Audit Report	December 20, 2002	Http://www.auditor.state.mo.us
Gentry County	State Audit Report	December 30, 2004	Http://www.auditor.state.mo.us
Greene County	State Audit Report	March 22, 2000	Http://www.auditor.state.mo.us
Grundy County	State Audit Report	December 23, 2003	Http://www.auditor.state.mo.us
Harrison County	State Audit Report	September 26, 2003	Http://www.auditor.state.mo.us
Henry County	State Audit Report	September 30, 2003	Http://www.auditor.state.mo.us
Hickory County	State Audit Report	April 3, 2003	Http://www.auditor.state.mo.us
Holt County	State Audit Report	December 31, 2003	Http://www.auditor.state.mo.us
Howard County	State Audit Report	January 15, 2004	Http://www.auditor.state.mo.us
Howell County	State Audit Report	August 13, 2003	Http://www.auditor.state.mo.us
Iron County	State Audit Report	September 27, 2002	Http://www.auditor.state.mo.us
Jackson County	State Audit Report	December 22, 2000	Http://www.auditor.state.mo.us
Jasper County	State Audit Report	Not Available	Http://www.auditor.state.mo.us
Jefferson County	State Audit Report	Not Available	Http://www.auditor.state.mo.us

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Johnson County	State Audit Report	Not Available	Http://www.auditor.state.mo.us
Knox County	State Audit Report	September 22, 2004	Http://www.auditor.state.mo.us
Laclede County	State Audit Report	July 7, 2003	Http://www.auditor.state.mo.us
Lafayette County	State Audit Report	February 10, 2003	Http://www.auditor.state.mo.us
Lawrence County	State Audit Report	September 29, 2003	Http://www.auditor.state.mo.us
Lewis County	State Audit Report	July 3, 2003	Http://www.auditor.state.mo.us
Lincoln County	State Audit Report	September 16, 2002	Http://www.auditor.state.mo.us
Linn County	State Audit Report	September 13, 2004	Http://www.auditor.state.mo.us
Livingston County	State Audit Report	September 29, 2004	Http://www.auditor.state.mo.us
Macon County	State Audit Report	August 30, 2004	Http://www.auditor.state.mo.us
Madison County	State Audit Report	September 30, 2003	Http://www.auditor.state.mo.us
Maries County	State Audit Report	August 13, 2003	Http://www.auditor.state.mo.us
Marion County	State Audit Report	June 1, 2004	Http://www.auditor.state.mo.us
McDonald County	State Audit Report	September 30, 2004	Http://www.auditor.state.mo.us
Mercer County	State Audit Report	July 3, 2003	Http://www.auditor.state.mo.us
Miller County	State Audit Report	December 31, 2002	Http://www.auditor.state.mo.us
Mississippi County	State Audit Report	March 2005	Http://www.auditor.state.mo.us
Moniteau County	State Audit Report	July 21, 2003	Http://www.auditor.state.mo.us
Monroe County	State Audit Report	September 24, 2002	Http://www.auditor.state.mo.us
Montgomery County	State Audit Report	August 27, 2004	Http://www.auditor.state.mo.us
Morgan County	State Audit Report	July 8, 2003	Http://www.auditor.state.mo.us
New Madrid County	State Audit Report	August 1, 2000	Http://www.auditor.state.mo.us
Newton County	State Audit Report	September 28, 2001	Http://www.auditor.state.mo.us
Nodaway County	State Audit Report	September 30, 2003	Http://www.auditor.state.mo.us
Oregon County	State Audit Report	September 9, 2004	Http://www.auditor.state.mo.us
Osage County	State Audit Report	August 13, 2002	Http://www.auditor.state.mo.us
Ozark County	State Audit Report	September 17, 2002	Http://www.auditor.state.mo.us
Pemiscot County	State Audit Report	September 30, 2003	Http://www.auditor.state.mo.us
Perry County	State Audit Report	July 21, 2003	Http://www.auditor.state.mo.us

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Pettis County	State Audit Report	March 10, 2004	Http://www.auditor.state.mo.us
Phelps County	State Audit Report	September 29, 2003	Http://www.auditor.state.mo.us
Pike County	State Audit Report	December 22, 2004	Http://www.auditor.state.mo.us
Platte County	State Audit Report	October 29, 1999	Http://www.auditor.state.mo.us
Polk County	State Audit Report	September 30, 2004	Http://www.auditor.state.mo.us
Pulaski County	State Audit Report	September 30, 2003	Http://www.auditor.state.mo.us
Putnam County	State Audit Report	December 22, 2003	Http://www.auditor.state.mo.us
Ralls County	State Audit Report	December 22, 2003	Http://www.auditor.state.mo.us
Randolph County	State Audit Report	August 7, 2003	Http://www.auditor.state.mo.us
Ray County	State Audit Report	January 22, 2004	Http://www.auditor.state.mo.us
Reynolds County	State Audit Report	February 6, 2003	Http://www.auditor.state.mo.us
Ripley County	State Audit Report	September 30, 2003	Http://www.auditor.state.mo.us
St. Charles County	State Audit Report	Not Available	Http://www.auditor.state.mo.us
St. Clair County	State Audit Report	July 8, 2003	Http://www.auditor.state.mo.us
St. Francois County	State Audit Report	April 14, 1999	Http://www.auditor.state.mo.us
St. Louis Co	State Audit Report	Not Available	Http://www.auditor.state.mo.us
St. Louis City	State Audit Report	Not Available	Http://www.auditor.state.mo.us
Ste. Genevieve County	State Audit Report	August 7, 2003	Http://www.auditor.state.mo.us
Saline County	State Audit Report	December 27, 1999	Http://www.auditor.state.mo.us
Schuyler County	State Audit Report	July 15, 2003	Http://www.auditor.state.mo.us
Scotland County	State Audit Report	June 30, 2003	Http://www.auditor.state.mo.us
Scott County	State Audit Report	September 30, 2002	Http://www.auditor.state.mo.us
Shannon County	State Audit Report	April 4, 2003	Http://www.auditor.state.mo.us
Shelby County	State Audit Report	March 2005	Http://www.auditor.state.mo.us
Stoddard County	State Audit Report	August 7, 2003	Http://www.auditor.state.mo.us
Stone County	State Audit Report	September 26, 2003	Http://www.auditor.state.mo.us
Sullivan County	State Audit Report	September 29, 2003	Http://www.auditor.state.mo.us
Taney County	State Audit Report	September 13, 2002	Http://www.auditor.state.mo.us
Texas County	State Audit Report	August 13, 2003	Http://www.auditor.state.mo.us

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Vernon County	State Audit Report	December 17, 2004	Http://www.auditor.state.mo.us
Warren County	State Audit Report	March 12, 2004	Http://www.auditor.state.mo.us
Washington County	State Audit Report	September 30, 2002	Http://www.auditor.state.mo.us
Wayne County	State Audit Report	September 27, 2004	Http://www.auditor.state.mo.us
Webster County	State Audit Report	July 8, 2003	Http://www.auditor.state.mo.us
Worth County	State Audit Report	December 19, 2002	Http://www.auditor.state.mo.us
Wright County	State Audit Report	September 28, 2004	Http://www.auditor.state.mo.us

As per §55.030 and §55.160, RSMo, a County Auditor issues audit reports for 1st and 2nd class counties, so there are no state audit reports available.

JUDICIARY REPORT 1A FY2007 GOVERNOR RECOMMENDATION FINANCIAL SUMMARY

	FY 2005 ACTUAL DOLLAR	FY 2006 BUDGET DOLLAR	FY 2007 DEPT REQ DOLLAR	FY 2007 GOV REC DOLLAR
SUPREME COURT	7,464,789	7,071,563	8,674,183	8,142,779
OFFICE OF STATE COURTS ADMINISTRATOR	20,375,313	27,465,810	25,357,766	25,013,987
COURTS OF APPEAL	10,064,807	9,958,187	11,133,629	10,162,583
CIRCUIT COURTS	113,200,103	114,443,032	130,496,803	126,118,791
DRUG COURTS	3,321,500	3,321,500	5,821,500	4,321,500
COMM ON RETIR DISCIPL & REMOV	192,687	193,161	215,161	209,181
APPELLATE JUDICIAL COMMISSION	3,382	7,741	7,741	7,741
DEPARTMENT TOTAL	\$154,622,581	\$162,460,994	\$181,706,783	\$173,976,562
GENERAL REVENUE	140,697,623	140,367,340	161,237,743	153,996,581
JUDICIARY - FEDERAL	5,531,703	12,881,488	9,551,374	9,700,642
THIRD PARTY LIABILITY COLLECT	254,615	356,912	356,912	366,067
STATEWIDE COURT AUTOMATION	3,750,391	5,009,944	5,009,944	4,356,594
SUP COURT PUBLICATION REVOLV	87,207	150,000	150,000	150,000
MISSOURI CASA	80,041	100,000	100,000	100,000
CRIME VICTIMS COMP FUND	632,000	887,200	887,200	887,200
CIRCUIT COURTS ESCROW FUND	0	0	505,500	505,500
BASIC CIVIL LEGAL SERVICES	3,044,002	2,085,710	3,285,710	3,288,716
STATE COURT ADMIN REVOLVING	131,810	230,000	230,000	230,000
DOM RELATIONS RESOLUTION-JUD	413,189	392,400	392,400	395,262

**JUDICIARY
FISCAL YEAR 2007
ONE-TIME REQUEST SUMMARY**

Decision Item Number	Decision Item Name	Organization Name	Approp.	General Revenue	Federal Funds	Other Funds	Total One-Time
1100024	Security Improvements	Supreme Court (E&E)	0033	\$ 62,211	\$ -	\$ -	\$ 62,211
1100003	Security Improvements	Western District (E&E)	0044	\$ 100,791	\$ -	\$ -	\$ 100,791
1100008	Security Improvements	Southern District (E&E)	0054	\$ 68,950	\$ -	\$ -	\$ 68,950
Total FY 2007 One-time Requests				\$ 231,952	\$ -	\$ -	\$ 231,952

**DEPARTMENT-WIDE
REQUESTS**

NEW DECISION ITEM
RANK: 2

Judiciary**Department-Wide Requests****General Structure Adjustment (#0000012)****1. AMOUNT OF REQUEST**

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
			0	
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	3,480,101	149,268	102,682	3,732,051
EE	0	0	0	0
PSD	0	0	0	0
Total	3,480,101	149,268	102,682	3,732,051
FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,701,421	72,977	50,201	1,824,600
--------------------	-----------	--------	--------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Supplemental
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item provides a general structure adjustment of 4% for qualified employees.

NEW DECISION ITEM
RANK: 2

Judiciary
Department-Wide Requests
General Structure Adjustment (#0000012)

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<u>Organization</u>	<u>Agency Org.</u>	<u>Amount</u>	<u>GR</u>	<u>Federal</u>	<u>Other</u>
Supreme Court	1002112	\$ 122,969	\$ 103,501	\$ 17,584	\$ 1,884
Office of State Courts Administrator	1002116	\$ 229,781	\$ 229,781	\$ -	\$ -
Court Improvement Projects	1002116	\$ 79,790	\$ -	\$ 78,668	\$ 1,122
Statewide Court Automation	1002116	\$ 56,594	\$ -	\$ -	\$ 56,594
Judicial Branch Training & Education	1002116	\$ 22,421	\$ -	\$ -	\$ 22,421
Western District	1003120	\$ 69,098	\$ 69,098	\$ -	\$ -
Eastern District	1003121	\$ 93,843	\$ 93,843	\$ -	\$ -
Southern District	1003122	\$ 41,455	\$ 41,455	\$ -	\$ -
Circuit Courts	1002130	\$ 3,001,436	\$ 2,936,403	\$ 53,016	\$ 12,017
Drug Courts	1002140	\$ 8,644	\$ -	\$ -	\$ 8,644
Commission on Retirement, Rem. & Disc.	1003230	\$ 6,020	\$ 6,020	\$ -	\$ -
Sentencing Commission	1003250	\$ -	\$ -	\$ -	\$ -
		<u>\$ 3,732,051</u>	<u>\$ 3,480,101</u>	<u>\$ 149,268</u>	<u>\$ 102,682</u>

NEW DECISION ITEM
RANK: 2

Judiciary									
Department-Wide Requests									
General Structure Adjustment (#0000012)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Salaries/Wages							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 2

Judiciary									
Department-Wide Requests									
General Structure Adjustment (#0000012)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Salaries/Wages	3,480,101		149,268		102,682		3,732,051	0.0	
Total PS	3,480,101	0.0	149,268	0.0	102,682	0.0	3,732,051	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	3,480,101	0.0	149,268	0.0	102,682	0.0	3,732,051	0.0	0

NEW DECISION ITEM
RANK: 2

Judiciary			
Department-Wide Requests			
General Structure Adjustment (#0000012)			
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
N/A	6a. Provide an effectiveness measure.	N/A	6b. Provide an efficiency measure.
N/A	6c. Provide the number of clients/individuals served, if applicable.	N/A	6d. Provide a customer satisfaction measure, if available.
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
N/A			

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FISCAL OFFICER I	0	0.00	0	0.00	0	0.00	1,677	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	1,884	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	1,780	0.00
CLERK III	0	0.00	0	0.00	0	0.00	1,061	0.00
DEPUTY CLERK BAR ENROLLMENT	0	0.00	0	0.00	0	0.00	1,854	0.00
DEPUTY CLERK II	0	0.00	0	0.00	0	0.00	5,699	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	2,330	0.00
COURT CLERK IV	0	0.00	0	0.00	0	0.00	1,603	0.00
ASSISTANT MAINTENANCE SUPV	0	0.00	0	0.00	0	0.00	1,150	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,710	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	3,221	0.00
MICROFILM OPERATOR	0	0.00	0	0.00	0	0.00	702	0.00
CLERK TYPIST I	0	0.00	0	0.00	0	0.00	356	0.00
CLERK TYPIST II	0	0.00	0	0.00	0	0.00	1,170	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	3,084	0.00
CLERK	0	0.00	0	0.00	0	0.00	21,370	0.00
KEY ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	975	0.00
RESEARCH ASSISTANT	0	0.00	0	0.00	0	0.00	1,731	0.00
LAW CLERK I	0	0.00	0	0.00	0	0.00	24,010	0.00
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	0	0.00	3,780	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	2,234	0.00
COMMUNICATIONS COUNSEL	0	0.00	0	0.00	0	0.00	2,014	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	1,434	0.00
LIBRARIAN	0	0.00	0	0.00	0	0.00	2,484	0.00
JUDICIAL EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	13,080	0.00
COMMISSION COUNSEL	0	0.00	0	0.00	0	0.00	2,708	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	0	0.00	2,536	0.00
DIGEST EDITOR	0	0.00	0	0.00	0	0.00	833	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	0	0.00	2,222	0.00
COMPUTER INFORMATION TECH	0	0.00	0	0.00	0	0.00	1,403	0.00
DATA PROCESSING OFFICER	0	0.00	0	0.00	0	0.00	2,141	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,541	0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ASSISTANT LIBRARIAN	0	0.00	0	0.00	0	0.00	1,280	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	0	0.00	848	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,541	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	3,523	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	122,969	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$122,969	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$103,501	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,584	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,884	0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMINISTRATOR	0	0.00	0	0.00	0	0.00	4,600	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	6,265	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	20,837	0.00
PROGRAM COORDINATOR I	0	0.00	0	0.00	0	0.00	5,236	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	0	0.00	18,178	0.00
PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	1,256	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	19,075	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	15,860	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	9,959	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	0	0.00	15,360	0.00
SUPPORT SPECIALIST II	0	0.00	0	0.00	0	0.00	1,431	0.00
SUPPORT SPECIALIST I	0	0.00	0	0.00	0	0.00	1,256	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	0	0.00	5,686	0.00
SUPPORT TECHNICIAN II	0	0.00	0	0.00	0	0.00	3,313	0.00
SUPPORT TECHNICIAN III	0	0.00	0	0.00	0	0.00	1,327	0.00
COMPUTER INFORMATION TECH. I	0	0.00	0	0.00	0	0.00	2,862	0.00
COMPUTER INFORMATION TECH. II	0	0.00	0	0.00	0	0.00	22,434	0.00
COMPUTER INFORMATION TECH. III	0	0.00	0	0.00	0	0.00	23,798	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	7,930	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	0	0.00	3,942	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	6,750	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	0	0.00	13,597	0.00
ADMINISTRATION SUPERVISOR	0	0.00	0	0.00	0	0.00	2,381	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	5,568	0.00
SECRETARY TO DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,447	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	4,201	0.00
CLERK II	0	0.00	0	0.00	0	0.00	966	0.00
CLERK III	0	0.00	0	0.00	0	0.00	2,116	0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
TECHNICAL ASST	0	0.00	0	0.00	0	0.00	1,150	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	229,781	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$229,781	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$229,781	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,132	0.00
PROGRAM COORDINATOR I	0	0.00	0	0.00	0	0.00	4,205	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	0	0.00	1,971	0.00
PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	1,150	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	12,014	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	23,261	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	9,201	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	0	0.00	10,505	0.00
SUPPORT SPECIALIST II	0	0.00	0	0.00	0	0.00	1,541	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,122	0.00
COMPUTER INFORMATION TECH. II	0	0.00	0	0.00	0	0.00	1,634	0.00
COMPUTER INFORMATION TECH. III	0	0.00	0	0.00	0	0.00	7,261	0.00
SECRETARY TO DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,212	0.00
CLERK II	0	0.00	0	0.00	0	0.00	1,357	0.00
TEMPORARY APPOINTMENT	0	0.00	0	0.00	0	0.00	224	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	79,790	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$79,790	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$78,668	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,122	0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,348	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	0	0.00	3,868	0.00
PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	1,150	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	1,256	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	7,154	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	3,237	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	0	0.00	1,677	0.00
COMPUTER INFORMATION TECH. I	0	0.00	0	0.00	0	0.00	3,300	0.00
COMPUTER INFORMATION TECH. II	0	0.00	0	0.00	0	0.00	8,108	0.00
COMPUTER INFORMATION TECH. III	0	0.00	0	0.00	0	0.00	13,705	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	3,942	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	2,432	0.00
SECRETARY TO DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,431	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	986	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,594	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,594	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$56,594	0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,132	0.00
EDUCATION PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	6,464	0.00
PROGRAM COORDINATOR I	0	0.00	0	0.00	0	0.00	1,706	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	0	0.00	6,042	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	1,634	0.00
SUPPORT TECHNICIAN III	0	0.00	0	0.00	0	0.00	1,327	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	925	0.00
SECRETARY TO DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,191	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,421	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,421	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$22,421	0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	8,296	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	37,690	0.00
CLERK	0	0.00	0	0.00	0	0.00	3,086	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	7,534	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	1,458	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	1,971	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	0	0.00	1,352	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	2,536	0.00
TEMPORARY CLERK	0	0.00	0	0.00	0	0.00	32	0.00
BUILDING MANAGER	0	0.00	0	0.00	0	0.00	1,541	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	1,710	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	1,892	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	69,098	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$69,098	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$69,098	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	19,259	0.00
COURT ADMINISTRATOR - AP	0	0.00	0	0.00	0	0.00	3,154	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	46,403	0.00
CLERK	0	0.00	0	0.00	0	0.00	2,766	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	0	0.00	1,892	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	7,488	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	1,403	0.00
SETTLEMENT SECRETARY	0	0.00	0	0.00	0	0.00	1,302	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	0	0.00	169	0.00
CHIEF DEPUTY CLERK II	0	0.00	0	0.00	0	0.00	1,634	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	1,710	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,377	0.00
LIBRARIAN III	0	0.00	0	0.00	0	0.00	2,055	0.00
DATA PROCESSING COORD	0	0.00	0	0.00	0	0.00	1,377	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	1,854	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	93,843	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$93,843	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$93,843	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	9,656	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	15,936	0.00
CLERK	0	0.00	0	0.00	0	0.00	2,953	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	0	0.00	1,892	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	1,256	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	782	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	2,381	0.00
CHIEF DEPUTY CLERK I	0	0.00	0	0.00	0	0.00	1,512	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	1,710	0.00
LIBRARIAN I	0	0.00	0	0.00	0	0.00	1,485	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	1,892	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,455	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$41,455	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$41,455	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COURT REPORTER	0	0.00	0	0.00	0	0.00	271,238	0.00
JUVENILE OFFICER	0	0.00	0	0.00	0	0.00	16,750	0.00
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	4,347	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	5,279	0.00
CIRCUIT CLERK	0	0.00	0	0.00	0	0.00	239,691	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	0	0.00	3,958	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	0	0.00	5,563	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	0	0.00	2,302	0.00
TEMPORARY REP	0	0.00	0	0.00	0	0.00	9,063	0.00
TEMPORARY HELP	0	0.00	0	0.00	0	0.00	10,672	0.00
COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	3,449	0.00
DRUG COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	18,039	0.00
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	0	0.00	3,372	0.00
UNIT MANAGER I	0	0.00	0	0.00	0	0.00	19,728	0.00
UNIT MANAGER II	0	0.00	0	0.00	0	0.00	24,015	0.00
UNIT MANAGER III	0	0.00	0	0.00	0	0.00	4,664	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	3,474	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	3,802	0.00
COURT PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	1,485	0.00
DIRECTOR OF FINE COLLECTION CT	0	0.00	0	0.00	0	0.00	3,132	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	3,282	0.00
PERSONNEL ASSISTANT	0	0.00	0	0.00	0	0.00	2,147	0.00
TRAINING COORDINATOR	0	0.00	0	0.00	0	0.00	2,862	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	0	0.00	2,141	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	0	0.00	5,313	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	1,677	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	0	0.00	3,285	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	0	0.00	4,325	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	0	0.00	2,467	0.00
COMPUTER OPERATOR	0	0.00	0	0.00	0	0.00	3,412	0.00
LEGAL STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	12,423	0.00
COURT CLERK II	0	0.00	0	0.00	0	0.00	862,282	0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COURT CLERK III	0	0.00	0	0.00	0	0.00	389,190	0.00
COURT CLERK IV	0	0.00	0	0.00	0	0.00	94,969	0.00
COURT CLERK V	0	0.00	0	0.00	0	0.00	57,712	0.00
CALENDAR CONTROL CLERK	0	0.00	0	0.00	0	0.00	3,025	0.00
PROBATE ISSUE CLERK	0	0.00	0	0.00	0	0.00	7,965	0.00
CHIEF PROBATE ISSUE CLERK	0	0.00	0	0.00	0	0.00	1,191	0.00
ACCOUNTING MANAGER	0	0.00	0	0.00	0	0.00	3,492	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	3,636	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	95,886	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	13,677	0.00
ACCOUNTING SUPERVISOR I	0	0.00	0	0.00	0	0.00	11,488	0.00
ACCOUNTING SUPERVISOR II	0	0.00	0	0.00	0	0.00	7,815	0.00
PROBATE AUDITOR	0	0.00	0	0.00	0	0.00	17,833	0.00
CHIEF PROBATE AUDITOR	0	0.00	0	0.00	0	0.00	2,761	0.00
ASSISTANT PROBATE MANAGER	0	0.00	0	0.00	0	0.00	1,780	0.00
ASSISTANT ACCOUNTING MANAGER	0	0.00	0	0.00	0	0.00	2,730	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	2,715	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	5,883	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	8,880	0.00
SECRETARY TO PRESIDING JUDGE	0	0.00	0	0.00	0	0.00	58,290	0.00
CLERK TYPIST II	0	0.00	0	0.00	0	0.00	4,521	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	787	0.00
RECORDS CLERK II	0	0.00	0	0.00	0	0.00	33,484	0.00
RECORDS CLERK III	0	0.00	0	0.00	0	0.00	3,061	0.00
MICROFILM OPERATOR	0	0.00	0	0.00	0	0.00	763	0.00
RECORDS MANAGER	0	0.00	0	0.00	0	0.00	1,485	0.00
PRINTER	0	0.00	0	0.00	0	0.00	1,256	0.00
JUVENILE OFFICER I	0	0.00	0	0.00	0	0.00	14,719	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	0	0.00	224,993	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	0	0.00	44,710	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	0	0.00	50,647	0.00
JUVENILE OFFICER V	0	0.00	0	0.00	0	0.00	22,907	0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
JUVENILE OFFICER VI	0	0.00	0	0.00	0	0.00	4,332	0.00
LEGAL STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	10,230	0.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	3,268	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	48,013	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	26,064	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	0	0.00	3,799	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	0	0.00	4,468	0.00
DETENTION AIDE I	0	0.00	0	0.00	0	0.00	92,733	0.00
DETENTION AIDE II	0	0.00	0	0.00	0	0.00	39,489	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	5,653	0.00
JUV/FAMILY COURT SUPPORT WKR	0	0.00	0	0.00	0	0.00	3,869	0.00
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	0	0.00	2,766	0.00
ADR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,862	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,001,436	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,001,436	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,936,403	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$53,016	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,017	0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PROGRAM COORDINATOR I	0	0.00	0	0.00	0	0.00	1,971	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	5,132	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	0	0.00	1,541	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,644	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,644	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,644	0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCPL & REMOV								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	1,570	0.00
CRRD COUNSEL	0	0.00	0	0.00	0	0.00	4,320	0.00
INVESTIGATOR	0	0.00	0	0.00	0	0.00	130	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,020	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,020	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,020	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

INTRODUCTION
TO THE
SUPREME COURT BUDGET

The Missouri Supreme Court is established by Article V, Section 1 of the Constitution. It is the highest court in the state and supervises all courts in the state. The Supreme Court is authorized to appoint a clerk and a state courts administrator. It may establish rules of procedure, may transfer judicial personnel, and has budgetary authority within the judiciary.

For fiscal year 2007, an increase of \$125,000 in the appropriation is requested from general revenue to cover costs associated with the annual Judicial Conference as mandated by §476.330, RSMo.

The budget for the Supreme Court is divided into five components. The Judges and Clerk's Office are budgeted under the Judicial Proceedings and Review program, as is the Judicial Finance Commission, the Judicial Conference, and Basic Civil Legal Services. The Office of State Courts Administrator, Court Improvement Projects, Statewide Court Automation, and Judicial Department Education each have separate budget tabs.

JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,278,585	64.00	3,451,035	74.00	3,451,035	74.00	3,451,035	74.00
JUDICIARY - FEDERAL	208,180	4.67	439,600	8.00	439,600	8.00	439,600	8.00
BASIC CIVIL LEGAL SERVICES	0	0.00	47,100	1.00	47,100	1.00	47,100	1.00
TOTAL - PS	3,486,765	68.67	3,937,735	83.00	3,937,735	83.00	3,937,735	83.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	871,297	0.00	721,809	0.00	721,809	0.00	721,809	0.00
SUP COURT PUBLICATION REVOLV	86,988	0.00	149,700	0.00	149,700	0.00	149,700	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	10,266	0.00	10,266	0.00	10,266	0.00
TOTAL - EE	958,285	0.00	881,775	0.00	881,775	0.00	881,775	0.00
PROGRAM-SPECIFIC								
SUP COURT PUBLICATION REVOLV	219	0.00	300	0.00	300	0.00	300	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	219	0.00	2,000,300	0.00	2,000,300	0.00	2,000,300	0.00
TOTAL	4,445,269	68.67	6,819,810	83.00	6,819,810	83.00	6,819,810	83.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	103,501	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	17,584	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	0	0.00	1,884	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	122,969	0.00
TOTAL	0	0.00	0	0.00	0	0.00	122,969	0.00
CITIZENS' COMMISSION SALARY AD - 1100035								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	86,500	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	86,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	86,500	0.00	0	0.00

JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
JUDICIAL PROCEEDINGS & REVIEW									
SC ONGOING COMPUTER UPGRADES - 1100020									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	31,400	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	31,400	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	31,400	0.00	0	0.00	
SC LAW CLERK RECRUITMENT - 1100019									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	64,008	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	64,008	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	64,008	0.00	0	0.00	
SC SECURITY IMPROVEMENTS - 1100024									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	62,211	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	62,211	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	62,211	0.00	0	0.00	
SC LEGAL RESEARCH - 1100023									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	54,600	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	54,600	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	54,600	0.00	0	0.00	
SC JUDICIAL CONFERENCE - 1100022									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	125,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	125,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	125,000	0.00	0	0.00	
SC MAINTENANCE POSITION - 1100021									
PERSONAL SERVICES									

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JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
SC MAINTENANCE POSITION - 1100021								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	27,276	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	27,276	1.00	0	0.00
TOTAL	0	0.00	0	0.00	27,276	1.00	0	0.00
Basic Civil Legal Services Inc - 1100013								
PROGRAM-SPECIFIC								
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00
GRAND TOTAL	\$4,445,269	68.67	\$6,819,810	83.00	\$8,470,805	84.00	\$8,142,779	83.00

CORE DECISION ITEM

Judiciary	Budget Unit				11095C
Supreme Court					
Core					
4. FINANCIAL HISTORY					
	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.	
Appropriation (All Funds)	4,482,557	4,661,581	6,827,810	6,819,810	
Less Reverted (All Funds)	(28,000)	0	0	N/A	
Budget Authority (All Funds)	4,454,557	4,661,581	6,827,810	N/A	
Actual Expenditures (All Funds)	4,346,705	4,347,691	7,464,789	N/A	
Unexpended (All Funds)	107,852	313,890	(636,979)	N/A	
Unexpended, by Fund:					
General Revenue	107,843	17,684	30,962	N/A	
Federal	0	278,897	231,420	N/A	
Other	9	17,309	(899,361)	N/A	

Actual Expenditures (All Funds)

Fiscal Year	Expenditures
FY 2003	4,346,705
FY 2004	4,347,691
FY 2005	7,464,789

NOTES:
The Basic Civil Legal Service (BCLS) Program was moved from HB 12.305 to the Supreme Court in FY06. For consistency purposes, we are showing the FY05 appropriation and expenditures in the Supreme Court Core. The BCLS appropriation for FY05 was \$2,057,366E and expenditures were \$3,019,520, which accounts for the negative unexpended funds for FY05.

CORE RECONCILIATION

JUDICIARY
JUDICIAL PROCEEDINGS & REVIEW

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	83.00	3,451,035	439,600	47,100	3,937,735	
	EE	0.00	721,809	0	159,966	881,775	
	PD	0.00	0	0	2,000,300	2,000,300	
	Total	83.00	4,172,844	439,600	2,207,366	6,819,810	
DEPARTMENT CORE REQUEST							
	PS	83.00	3,451,035	439,600	47,100	3,937,735	
	EE	0.00	721,809	0	159,966	881,775	
	PD	0.00	0	0	2,000,300	2,000,300	
	Total	83.00	4,172,844	439,600	2,207,366	6,819,810	
GOVERNOR'S RECOMMENDED CORE							
	PS	83.00	3,451,035	439,600	47,100	3,937,735	
	EE	0.00	721,809	0	159,966	881,775	
	PD	0.00	0	0	2,000,300	2,000,300	
	Total	83.00	4,172,844	439,600	2,207,366	6,819,810	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 11095C BUDGET UNIT NAME: Judicial Proceeding & Review	DEPARTMENT: Judiciary DIVISION: Supreme Court	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
General Revenue PS \$345,104 (10%) E&E \$ 72,181 (10%) Total \$417,285	General Revenue PS \$345,104 (10%) E&E \$ 72,181 (10%) Total \$417,285	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$(141,500) 4.1% E&E \$ 141,500 19.4%	H.B. 12.300 language allows for up to 10% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of that flexibility that might be used in FY06.	10% flexibility is being requested for FY07. The Supreme Court does not have an estimate of the amount of flexibility that might be used if approved.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used for hardware and software replacement.	The Supreme Court does not have an estimate of the amount of the available 10% flexibility that will be used in FY06.	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
RESEARCH ATTORNEY	62,224	1.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	40,831	0.58	0	0.00	0	0.00	0	0.00
SECRETARY III	11,885	0.49	0	0.00	0	0.00	0	0.00
SUPREME COURT JUDGE (CH)	123,000	1.00	125,500	1.00	125,500	1.00	125,500	1.00
SUPREME COURT JUDGE	710,091	5.75	738,000	6.00	738,000	6.00	738,000	6.00
FISCAL OFFICER I	43,180	1.00	41,916	1.00	41,916	1.00	41,916	1.00
ACCOUNTING SPECIALIST	0	0.00	47,100	1.00	47,100	1.00	47,100	1.00
ADMINISTRATIVE SECRETARY	44,306	1.00	44,508	1.00	44,508	1.00	44,508	1.00
CLERK III	25,782	1.00	26,532	1.00	26,532	1.00	26,532	1.00
DEPUTY CLERK BAR ENROLLMENT	112,903	3.00	46,356	1.00	46,356	1.00	46,356	1.00
DEPUTY CLERK II	179,571	4.12	142,464	4.00	142,464	4.00	142,464	4.00
DEPUTY CLERK	59,321	1.00	58,260	1.00	58,260	1.00	58,260	1.00
COURT CLERK IV	40,702	1.00	40,080	1.00	40,080	1.00	40,080	1.00
ASSISTANT MAINTENANCE SUPV	30,586	1.00	28,740	1.00	28,740	1.00	28,740	1.00
MAINTENANCE SUPERVISOR	42,527	1.00	42,756	1.00	42,756	1.00	42,756	1.00
MAINTENANCE WORKER I	80,602	3.00	80,520	3.00	80,520	3.00	80,520	3.00
MICROFILM OPERATOR	0	0.00	17,562	1.00	17,562	1.00	17,562	1.00
CLERK TYPIST I	4,765	0.35	8,909	1.00	8,909	1.00	8,909	1.00
CLERK TYPIST II	31,087	1.00	29,244	1.00	29,244	1.00	29,244	1.00
SECRETARY III	111,823	3.00	77,100	3.00	77,100	3.00	77,100	3.00
CLERK	104,441	3.62	534,245	12.50	534,245	12.50	534,245	12.50
KEY ENTRY OPERATOR	0	0.00	24,384	1.00	24,384	1.00	24,384	1.00
RESEARCH ASSISTANT	58,894	2.01	43,284	1.50	43,284	1.50	43,284	1.50
LAW CLERK I	481,946	10.51	600,240	14.00	600,240	14.00	600,240	14.00
CLERK OF THE SUPREME COURT	94,500	1.00	94,500	1.00	94,500	1.00	94,500	1.00
FISCAL OFFICER	55,657	1.00	55,848	1.00	55,848	1.00	55,848	1.00
COMMUNICATIONS COUNSEL	52,608	1.00	50,340	1.00	50,340	1.00	50,340	1.00
MARSHAL	36,394	1.00	35,844	1.00	35,844	1.00	35,844	1.00
LIBRARIAN	62,062	1.00	62,112	1.00	62,112	1.00	62,112	1.00
JUDICIAL EXECUTIVE ASSISTANT	281,764	6.00	327,000	7.00	327,000	7.00	327,000	7.00
COMMISSION COUNSEL	68,915	1.00	67,692	1.00	67,692	1.00	67,692	1.00
CHIEF DEPUTY CLERK	59,648	0.94	63,396	1.00	63,396	1.00	63,396	1.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
DIGEST EDITOR	24,488	0.57	20,819	1.00	20,819	1.00	20,819	1.00
SECRETARY I	20,568	0.60	0	1.00	0	1.00	0	1.00
DEPUTY MARSHAL	55,779	2.00	55,548	2.00	55,548	2.00	55,548	2.00
COMPUTER INFORMATION TECH	34,922	1.00	35,076	1.00	35,076	1.00	35,076	1.00
DATA PROCESSING OFFICER	53,470	1.00	53,520	1.00	53,520	1.00	53,520	1.00
ACCOUNT CLERK II	0	0.00	38,532	1.00	38,532	1.00	38,532	1.00
ASSISTANT LIBRARIAN	34,367	1.08	32,004	1.00	32,004	1.00	32,004	1.00
LIBRARIAN ASSISTANT	21,332	1.00	21,204	1.00	21,204	1.00	21,204	1.00
ADMINISTRATIVE ASSISTANT	38,338	1.00	38,532	1.00	38,532	1.00	38,532	1.00
STAFF COUNSEL	88,018	1.00	88,068	1.00	88,068	1.00	88,068	1.00
SENIOR JUDGE	3,468	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,486,765	68.67	3,937,735	83.00	3,937,735	83.00	3,937,735	83.00
TRAVEL, IN-STATE	45,705	0.00	51,500	0.00	51,500	0.00	51,500	0.00
TRAVEL, OUT-OF-STATE	4,712	0.00	11,500	0.00	11,500	0.00	11,500	0.00
SUPPLIES	506,985	0.00	501,275	0.00	481,275	0.00	481,275	0.00
PROFESSIONAL DEVELOPMENT	26,832	0.00	15,200	0.00	15,200	0.00	15,200	0.00
COMMUNICATION SERV & SUPP	88,837	0.00	67,409	0.00	67,409	0.00	67,409	0.00
PROFESSIONAL SERVICES	81,291	0.00	86,700	0.00	86,700	0.00	86,700	0.00
JANITORIAL SERVICES	1,887	0.00	6,000	0.00	6,000	0.00	6,000	0.00
M&R SERVICES	44,838	0.00	45,000	0.00	45,000	0.00	45,000	0.00
COMPUTER EQUIPMENT	41,685	0.00	13,425	0.00	13,425	0.00	13,425	0.00
MOTORIZED EQUIPMENT	17,550	0.00	0	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	41,710	0.00	15,541	0.00	15,541	0.00	15,541	0.00
OTHER EQUIPMENT	5,406	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROPERTY & IMPROVEMENTS	4,736	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REAL PROPERTY RENTALS & LEASES	29,246	0.00	32,525	0.00	32,525	0.00	32,525	0.00
EQUIPMENT RENTALS & LEASES	6,294	0.00	3,162	0.00	3,162	0.00	3,162	0.00
MISCELLANEOUS EXPENSES	10,571	0.00	11,938	0.00	11,938	0.00	11,938	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	958,285	0.00	881,775	0.00	881,775	0.00	881,775	0.00
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
REFUNDS	219	0.00	300	0.00	300	0.00	300	0.00
TOTAL - PD	219	0.00	2,000,300	0.00	2,000,300	0.00	2,000,300	0.00
GRAND TOTAL	\$4,445,269	68.67	\$6,819,810	83.00	\$6,819,810	83.00	\$6,819,810	83.00
GENERAL REVENUE	\$4,149,882	64.00	\$4,172,844	74.00	\$4,172,844	74.00	\$4,172,844	74.00
FEDERAL FUNDS	\$208,180	4.67	\$439,600	8.00	\$439,600	8.00	\$439,600	8.00
OTHER FUNDS	\$87,207	0.00	\$2,207,366	1.00	\$2,207,366	1.00	\$2,207,366	1.00

PROGRAM DESCRIPTION

Judiciary

Supreme Court

Judicial Determination

1. What does this program do?

- Seven Judges serve on the Missouri Supreme Court. Judges generally sit en banc, but are authorized to sit in Divisions of three or four.
- The Chief Justice presides over the Court and handles many administrative details. The Chief Justice, by custom, is the spokesperson for the Missouri court system.
- The Court hears and determines cases of statewide significance and concern.
- The Court promulgates rules and instructions for use in all Missouri courts.
- Judges serve individually as members of committees appointed by the Missouri Supreme Court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution Article V, Section 1

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

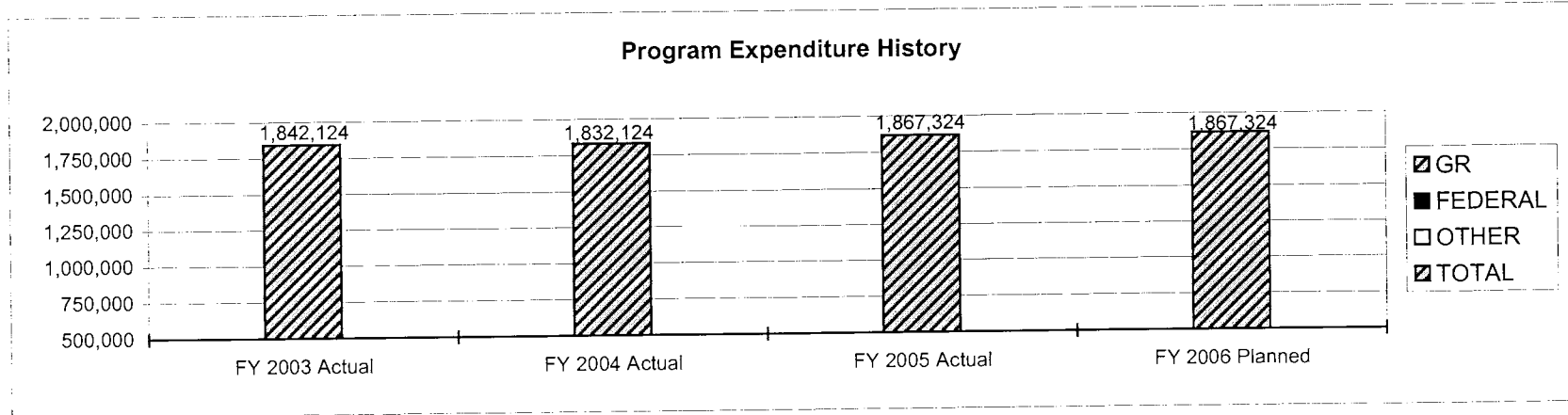
PROGRAM DESCRIPTION

Judiciary

Supreme Court

Judicial Determination

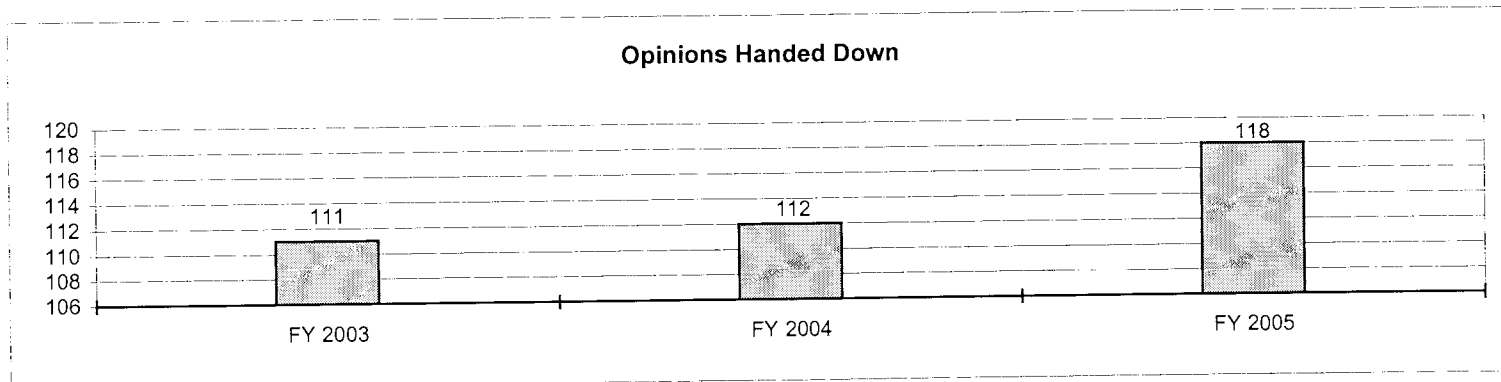
5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



Note: Figure for FY 2003 does not include all concurring in part, dissenting in part, dissenting, concurring in result, and other separate opinions.

PROGRAM DESCRIPTION

Judiciary
Supreme Court
Judicial Determination
<p>7b. Provide an efficiency measure.</p> <p>N/A</p> <p>7c. Provide the number of clients/individuals served (if applicable).</p> <p>82 court judges and staff plus numerous attorneys and the general public.</p> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>All requests for appeals are given due consideration.</p>

PROGRAM DESCRIPTION

Judiciary

Supreme Court

Clerk's Office

1. What does this program do?

The clerk en banc office:

- Carries out the day-to-day staff functions necessary to keep cases moving through the Supreme Court including: performs essential filing and record keeping; arranges the dockets of cases; issues court orders necessary to hear and resolve disputes; notifies the parties of the Court's decisions; and, distributes the Court's opinions.
- Provides legal and administrative assistance to the Court's boards and commissions, a partial listing of which includes: Appellate Judicial Commission, Bar Advisory Committee, Board of Law Examiners, and the Board of Certified Court Reporters. The clerk's staff also provides staffing for the Court's standing committees on civil and criminal instructions.
- Oversees the maintenance of the official and permanent roll of attorneys and enrollment for more than 33,000 attorneys licensed in Missouri. As ex-officio treasurer of the Missouri Bar, the clerk's office is required to invoice each attorney and collect and process the enrollment fee, inactive fee and pro hac vice fee.
- Provides administrative assistance to the State Board of Law Examiners. The staff supervises the work associated with admission of lawyers in the state, including receiving law student registrations and applications to take the examination, carrying out all physical aspects of administering the examination and conducting registration for swearing in new lawyers.
- Supervises the collection of the annual enrollment and testing of the Certified Court Reporters for the State of Missouri.
- Provides fiscal and administrative support to offices and programs within the Supreme Court. Activities include: accounting functions, payroll processing, and fixed asset management.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution, Article V, Chapter 476 and Chapter 477, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

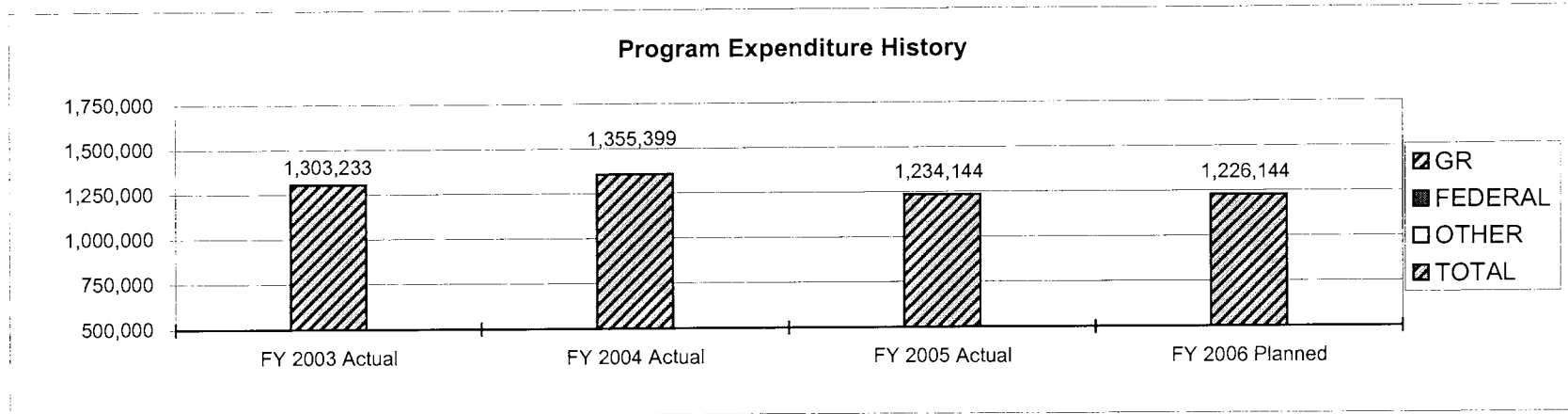
PROGRAM DESCRIPTION

Judiciary

Supreme Court

Clerk's Office

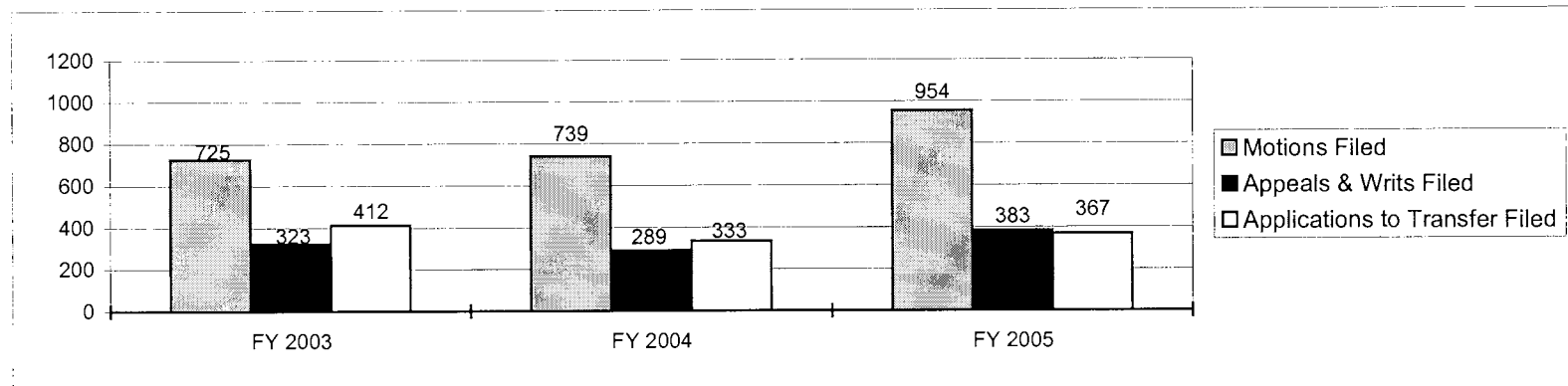
5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



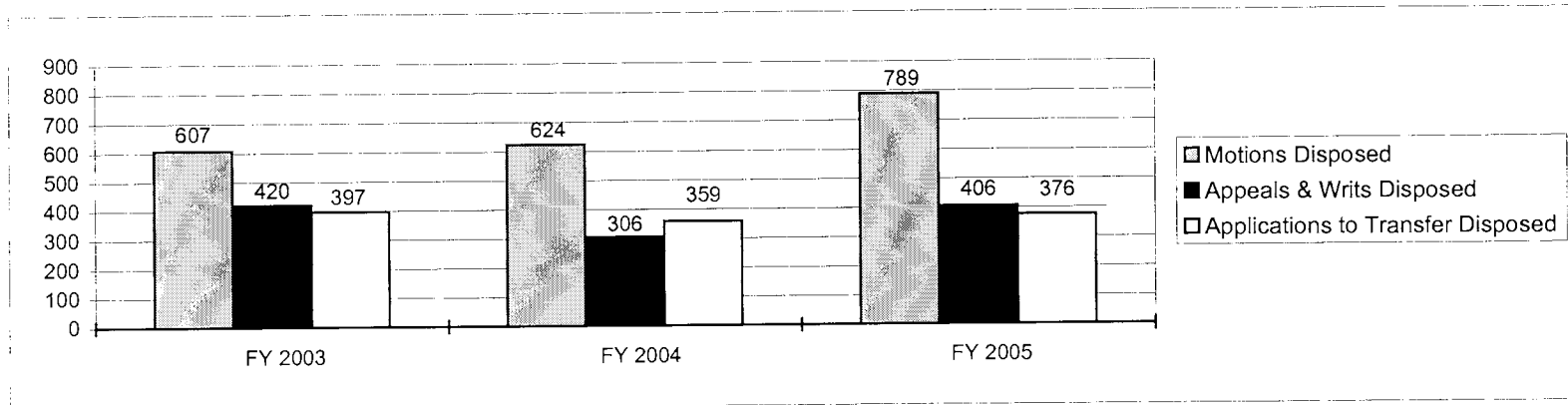
PROGRAM DESCRIPTION

Judiciary

Supreme Court

Clerk's Office

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable)

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Law Student Exam Applications	1,413	1,373	1,748
Court Reporters Tested	<u>80</u>	<u>120</u>	<u>162</u>
Attorney Status Maintained	<u>32,000</u>	<u>32,500</u>	<u>33,689</u>

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Judiciary
Supreme Court
Legal Research

- 1. What does this program do?**

 - Provides legal reference services and materials to Judiciary, General Assembly, Attorney General, state agencies and the general public.
 - Contains over 110,000 volumes of reference material.
 - Controls and provides access to an extensive electronic library that equates to an additional 100,000 volumes.
 - Provides guidance to the Court on purchasing new sources and makes recommendations to the Court on renewals and updates to current resources.
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Missouri Constitution Article V, Chapter 476, Chapter 477, RSMo.
- 3. Are there federal matching requirements? If yes, please explain.**

No.
- 4. Is this a federally mandated program? If yes, please explain.**

No.

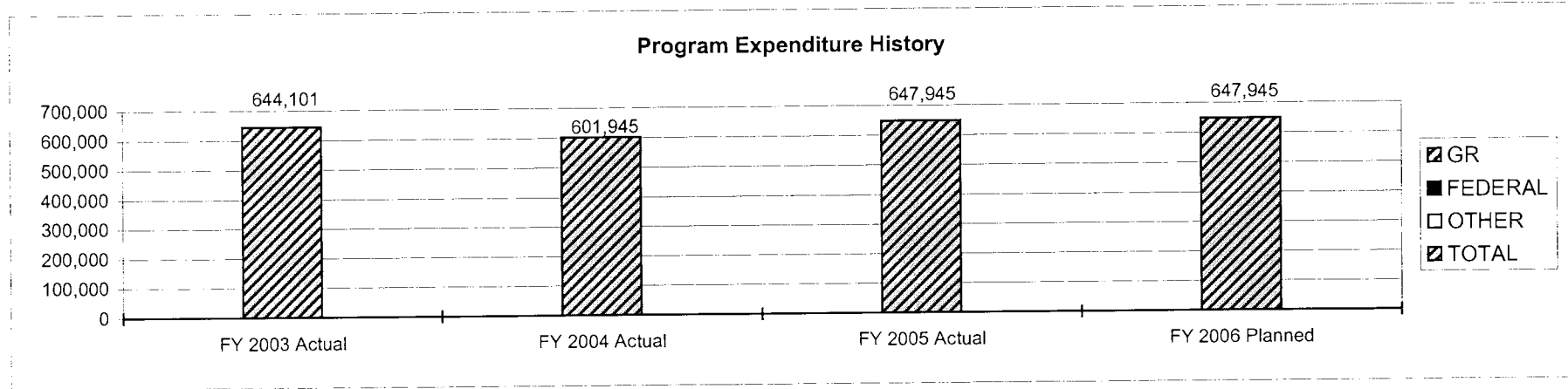
PROGRAM DESCRIPTION

Judiciary

Supreme Court

Legal Research

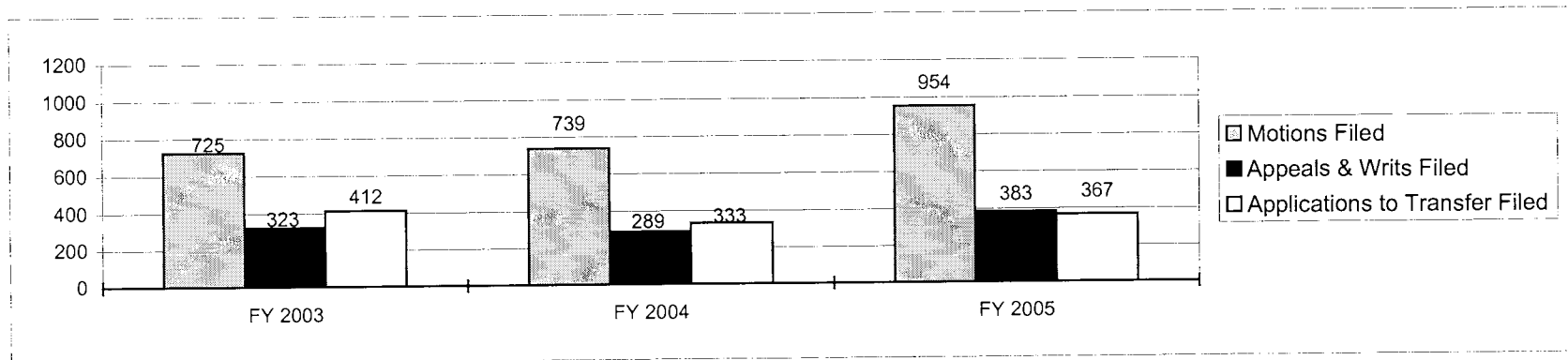
5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

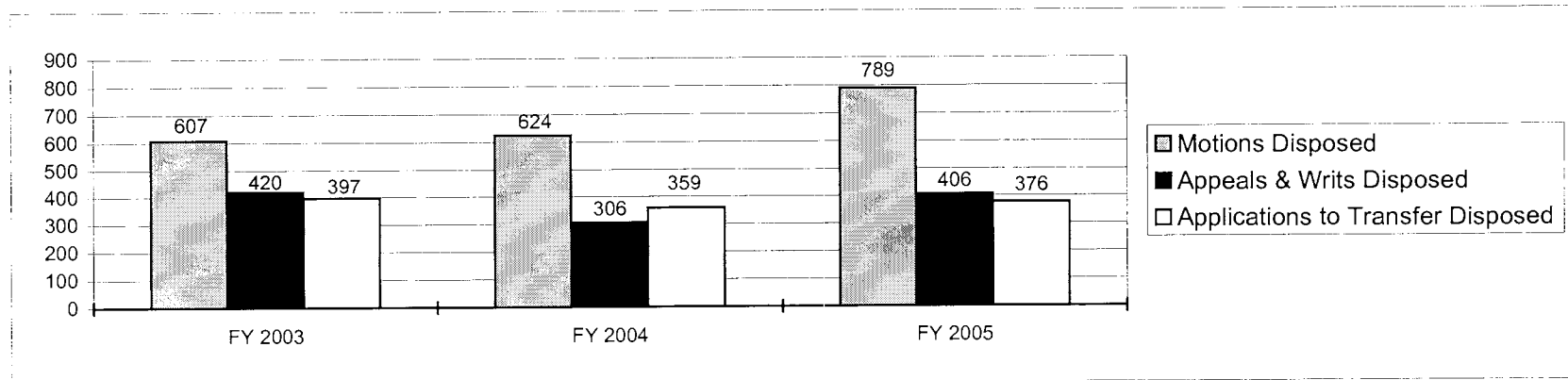
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Judiciary
 Supreme Court
 Legal Research

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable)

82 court judges and staff plus numerous attorneys and the general public.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Judiciary

Supreme Court

Property Management and Security

1. What does this program do?

- Provides building maintenance to Supreme Court offices and Attorney General Common areas.
- Provides building security to Supreme Court and Attorney General offices.
- Maintenance staff performs repairs and maintenance as required and completes most renovation projects greatly reducing the amount of work that needs to be bid out to private contractors.
- Provides mail and copy room services to Supreme Court offices.
- Manages the Court's vehicle fleet.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, Section 13 Missouri Constitution, Chapters 476 and 477, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

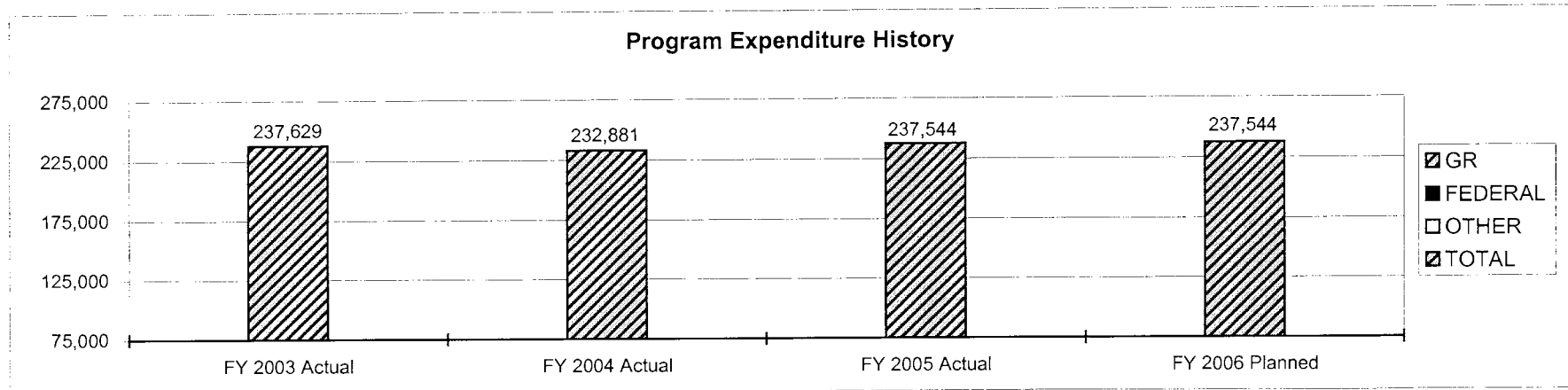
PROGRAM DESCRIPTION

Judiciary

Supreme Court

Property Management and Security

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Actual expenditures cover costs related to building maintenance, security, and janitorial supplies.

The primary expenditures are for five maintenance staff and three marshals.

No leasing expense exists as the Supreme Court Building is a state owned building.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

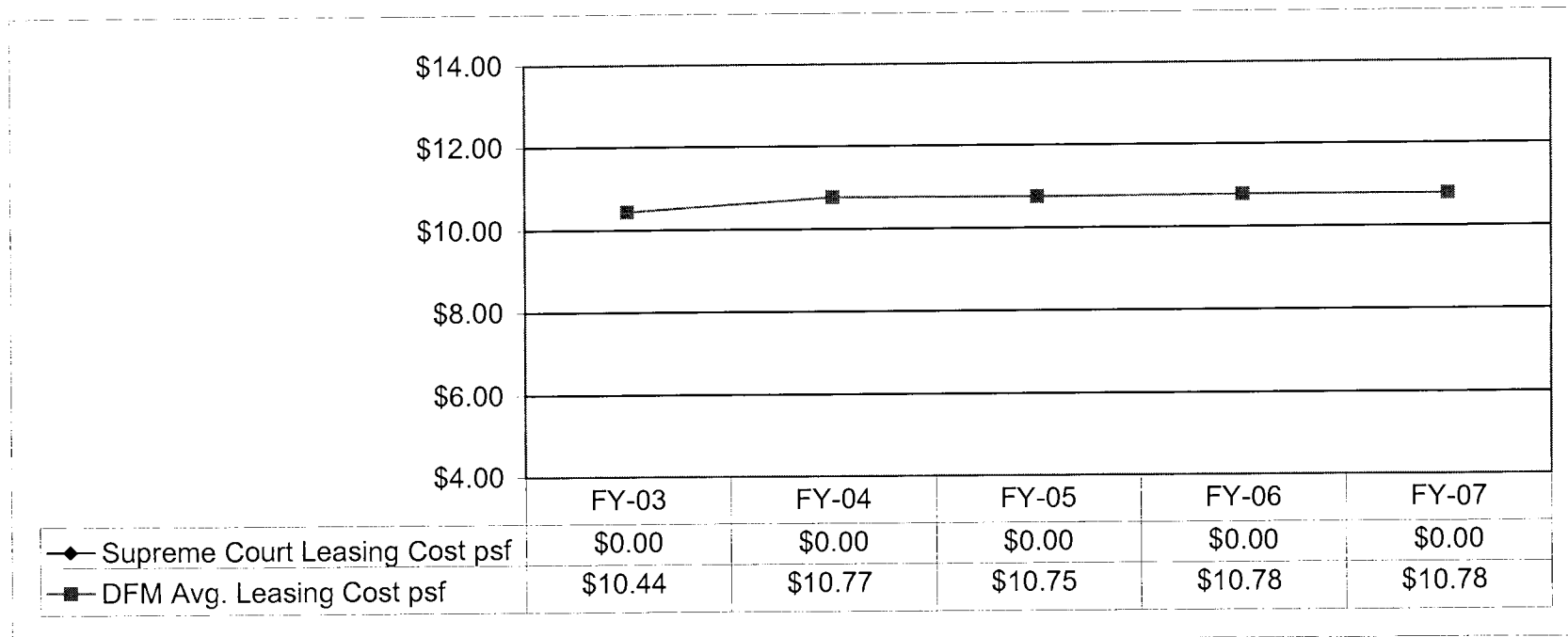
Judiciary

Supreme Court

Property Management and Security

7a. Provide an effectiveness measure.

COST EFFECTIVENESS PER SQUARE FOOT (psf) - The graph below reflects the cost psf compared to the average facilities management cost psf.



PROGRAM DESCRIPTION

Judiciary

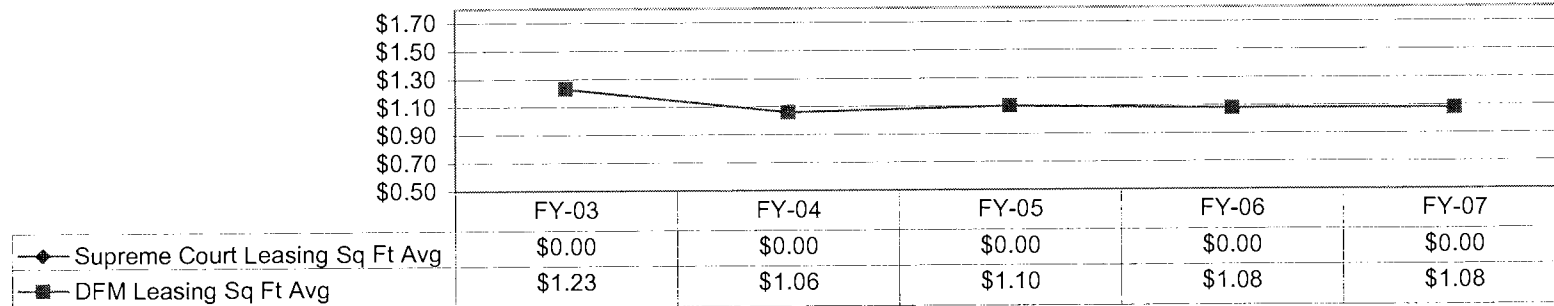
Supreme Court

Property Management and Security

7b. Provide an efficiency measure.

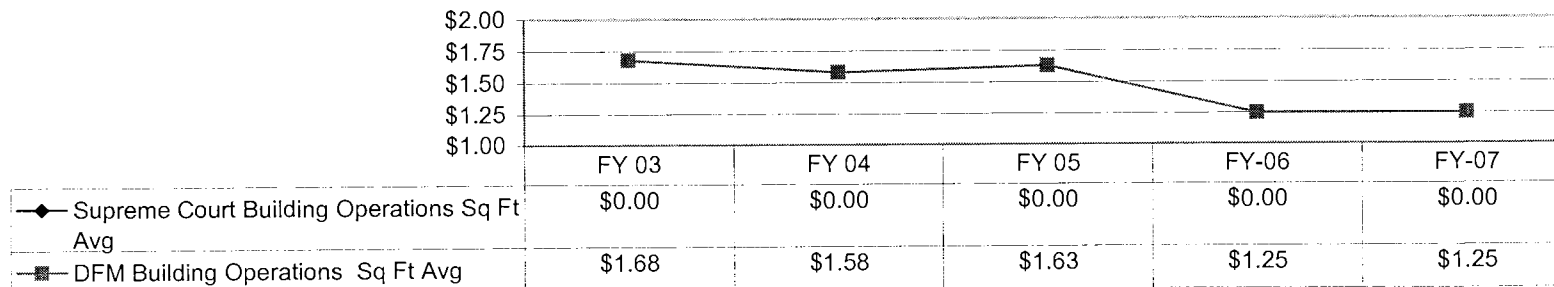
Leasing operations provide efficient and effective janitorial services within multi-tenant leased facilities and ensure contract compliance through on site oversight.

LEASING - JANITORIAL RATES



Building Operations for Fuel & Utilities; includes electricity, gas, fuel oil, steam, propane and water/sewer.

BUILDING OPERATIONS - FUEL & UTILITIES



PROGRAM DESCRIPTION

Judiciary**Supreme Court****Property Management and Security**

7c. Provide the number of clients/individuals served, if applicable.

82 court judges and staff, 31 employees in the Attorney General's office, plus numerous attorneys and the general public.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Judiciary

Supreme Court

Clerk's Legal Services

1. What does this program do?

- Staff Counsel has three primary responsibilities - processes capital murder cases, reviews notices of appeals and transcripts, and docket cases.
- Communications Counsel supervises the production of the Missouri Appellate Court Opinion Summary and Missouri Appellate Court Pending Issues Digest. Coordinates all activities concerning news media and requests for information relating to the Supreme Court.
- Judicial Finance Commission provides a statutory alternative to the former petition for review process developed to resolve budget disputes between circuit courts and county governments.
- Provides legal and administrative assistance to the Court's boards and commissions.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution Article V, Chapter 476, Chapter 477, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

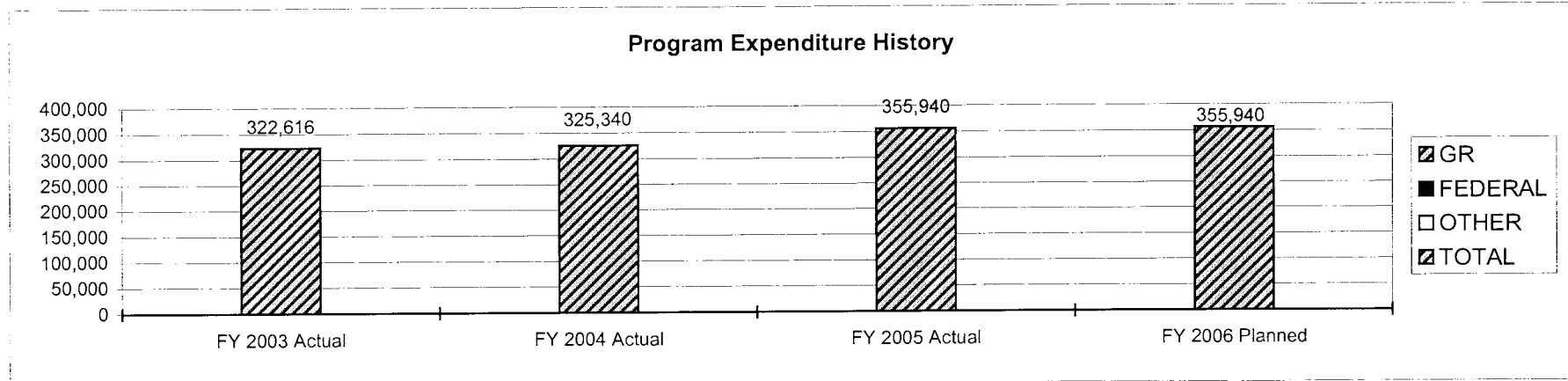
PROGRAM DESCRIPTION

Judiciary

Supreme Court

Clerk's Legal Services

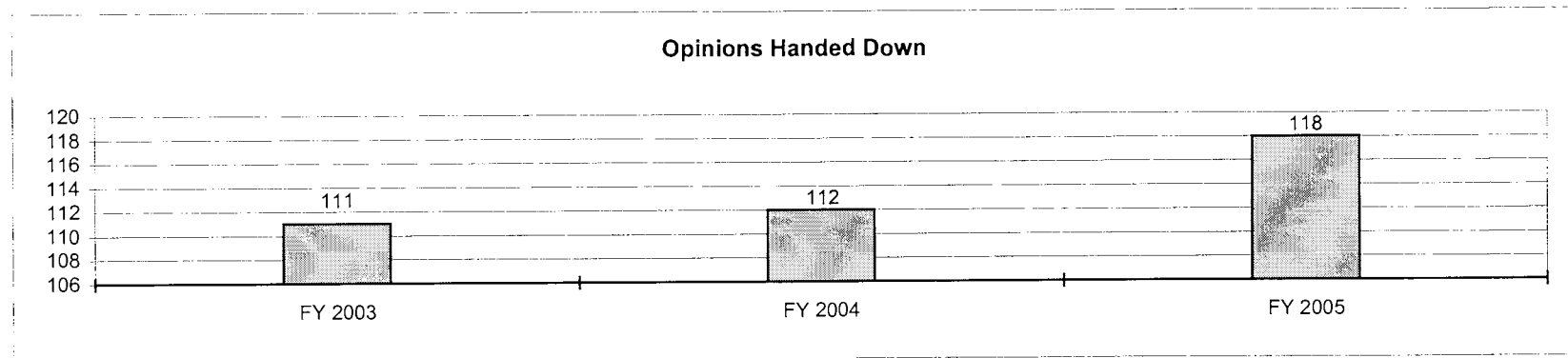
5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



Note: Figure for FY 2003 does not include all concurring in part, dissenting in part, dissenting, concurring in result, and other separate opinions.

PROGRAM DESCRIPTION**Judiciary****Supreme Court****Clerk's Legal Services****7b. Provide an efficiency measure.**

N/A

7c. Provide the number of clients/individuals served (if applicable).

82 court judges and staff plus numerous attorneys and the general public.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Judiciary**Supreme Court****Basic Civil Legal Services**

	Supreme Court	Court Improvement	Total
GR	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0
OTHER	\$3,257,366	\$28,344	\$3,285,710
TOTAL	\$3,257,366	\$28,344	\$3,285,710

1. What does this program do?

The Basic Civil Legal Services Fund, passed in 2003, provides low income Missourians with equal access to the civil justice system.

In addition to other fees authorized by law, the clerk of each court shall collect the following fees on the filing of any civil and criminal action or proceeding, including an appeal: Supreme Court and Court of Appeals \$20.00; Circuit Courts \$10.00; Associate Circuit Courts \$8.00. The analysis of the number of cases filed, factoring in the usual collection rate for court costs, indicated that the fund would collect approximately \$3,000,000 in any given year.

SB 447 provided that the moneys must be paid to the Office of State Courts Administrator and credited to the Basic Civil Legal Services Fund, which is administered by the Supreme Court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§477.650 and §488.031, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

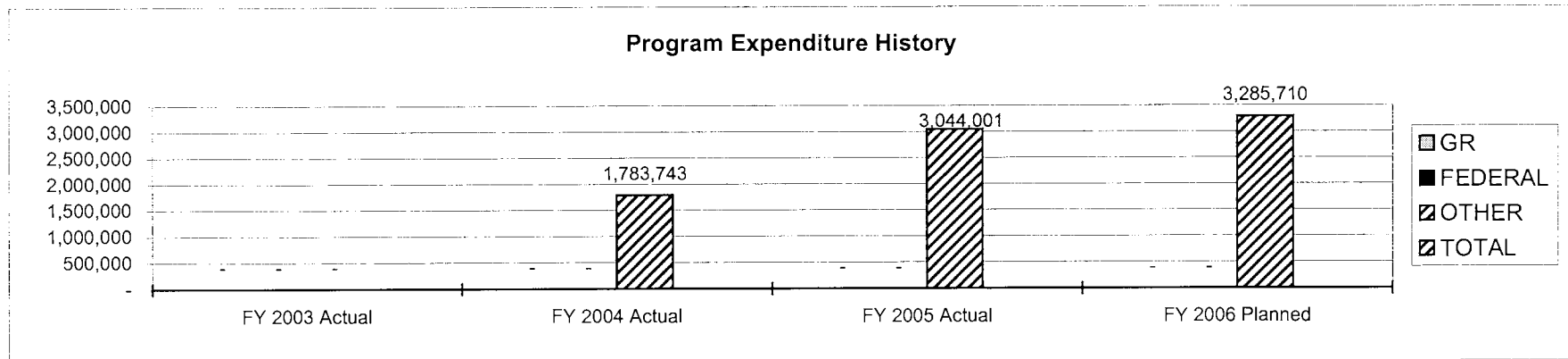
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary
 Supreme Court
 Basic Civil Legal Services

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Basic Civil Legal Services Fund.

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served (if applicable)

There are four regional Legal Aid Offices located in Kansas City, St. Louis, Columbia, and Springfield. These offices serve all low income Missourians as defined by the Federal Legal Services' Corporation Income Eligibility Guidelines.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5

Judiciary					Budget Units 1002112, 1003120, 1003121, 1003122, 1002130, 1003230				
Common Decision Item									
Missouri Citizens' Commission Salary Adjustment - Judges									
1. AMOUNT OF REQUEST									
	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	4,936,872	0	0	4,936,872	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	4,936,872	0	0	4,936,872	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	3,552,079	0	0	3,552,079	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Supplemental			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input checked="" type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Funding for the salary adjustment of the judges in accordance with the Missouri Citizens' Commission on Compensation for Elected Officials. The FY 2001 MCCC recommendation for judicial pay increases is for a 5.5% increase for both FY02 and FY03 for all judges and commissioners.									

**NEW DECISION ITEM
RANK: 5**

Judiciary	Budget Units <u>1002112, 1003120, 1003121, 1003122, 1002130, 1003230</u>		
Common Decision Item			
Missouri Citizens' Commission Salary Adjustment - Judges			
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)			
	<u>Agency Org. No.</u>	<u>Amount</u>	<u>Fund</u>
Supreme Court	1002112	\$97,314 *	GR
Western District	1003120	\$142,978	GR
Eastern District	1003121	\$181,972	GR
Southern District	1003122	\$90,986	GR
Circuit Courts	1002130	\$4,411,415	GR
Commission on Ret., Removal, & Disc.	1003230	\$12,207	GR
Total		<u>\$4,936,872</u>	
<p>* There is an additional \$2,500 differential increase for the position of Chief Justice.</p>			

NEW DECISION ITEM
RANK: 5

Judiciary		Budget Units 1002112, 1003120, 1003121, 1003122, 1002130, 1003230							
Common Decision Item									
Missouri Citizens' Commission Salary Adjustment - Judges									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages	4,936,872						4,936,872	0.0	
Total PS	4,936,872	0.0	0	0.0	0	0.0	4,936,872	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	4,936,872	0.0	0	0.0	0	0.0	4,936,872	0.0	0

	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Units 1002112, 1003120, 1003121, 1003122, 1002130, 1003230
Common Decision Item	
Missouri Citizens' Commission Salary Adjustment - Judges	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional	
<p>6a. Provide an effectiveness measure.</p> <p>N/A</p>	<p>6b. Provide an efficiency measure.</p> <p>N/A</p>
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>N/A</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
CITIZENS' COMMISSION SALARY AD - 1100035								
SUPREME COURT JUDGE (CH)	0	0.00	0	0.00	14,500	0.00	0	0.00
SUPREME COURT JUDGE	0	0.00	0	0.00	72,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	86,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$86,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$86,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
WD CITIZENS' COMM SAL ADJ - 1100036								
APPELLATE JUDGE	0	0.00	0	0.00	132,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	132,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$132,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$132,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
ED CITIZENS' COMM SAL ADJ - 1100037								
APPELLATE JUDGE	0	0.00	0	0.00	168,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	168,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$168,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$168,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
SD CITIZENS' COMM SAL ADJ - 1100038								
APPELLATE JUDGE	0	0.00	0	0.00	84,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	84,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$84,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$84,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC CITIZENS' COMM SAL ADJ - 1100041								
CIRCUIT JUDGE	0	0.00	0	0.00	1,638,000	0.00	0	0.00
PROBATE COMMISSIONER	0	0.00	0	0.00	48,000	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	2,280,000	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	36,000	0.00	0	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	246,000	0.00	0	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	126,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,374,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,374,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,374,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCPL & REMOV								
CRRD CITIZENS COMM SAL ADJ - 1100044								
CRRD COUNSEL	0	0.00	0	0.00	12,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 6

Judiciary					Budget Units <u>11095C, 14301C, 14401C, 14501C</u>				
Common Decision Item									
Ongoing Computer Upgrades									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	322,937	0	0	322,937	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	<u>322,937</u>	<u>0</u>	<u>0</u>	<u>322,937</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Supplemental			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input checked="" type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<u>Supreme Court</u> The Court needs to adopt a schedule of replacing one-third (1/3) of all PCs and other computer equipment every year, resulting in a total replacement of court computer equipment every three years. Without a three-year replacement schedule in place, the Court will fall behind in the use of available technology which will hinder future software upgrades, as newer software requires higher-powered PCs and related hardware to function properly.									

NEW DECISION ITEM

RANK: 6

Judiciary Common Decision Item Ongoing Computer Upgrades	Budget Units <u>11095C, 14301C, 14401C, 14501C</u>																				
<p><u>Western District:</u></p> <p>The Court needs to adopt a schedule that would replace one-third (1/3) of all PCs every year, resulting in a total replacement of court computer equipment every three years. Without funding for a three-year replacement schedule, the Court will fall behind in the use of available technology which will hinder future software upgrades, as newer software requires higher-powered PCs to function properly.</p> <p><u>Eastern District:</u></p> <p>This is a request to fund an ongoing expenditure to replace one-third of all PC's and network computer equipment in this Court annually. The Court needs to adopt a replacement schedule of replacing one-third (1/3) of all PC's every year, resulting in a total replacement of computer equipment every three years. Without a three year replacement program in place, the court will fall behind technology. This will hinder future software upgrades, as newer software requires higher powered PC's to function properly. This will allow the court to assure the highest quality, most timely and responsive judicial system by continuing the processes of developing an integrated system of statewide court automation.</p> <p><u>Southern District:</u></p> <p>There is a need for routine upgrades of one-third of the Court's computer equipment every year. As software updates continue in Case Management, operating systems and auxiliary programs, the computers have to have adequate memory and speed to function at their highest capability.</p>																					
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>																					
<p><u>Supreme Court:</u></p> <p>Replacement cost amounts used are provided by Budget and Planning instructions. The cost of the other equipment not covered by the instructions is based upon Information Technology staff estimated replacement costs. Following is the computer equipment which would need to be replaced.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>Quantity</u></th> <th style="text-align: center;"><u>Unit cost</u></th> <th style="text-align: center;"><u>Total</u></th> </tr> </thead> <tbody> <tr> <td>Networked Laser Printers</td> <td style="text-align: center;">17</td> <td style="text-align: right;">\$1,200</td> <td style="text-align: right;">\$20,400</td> </tr> <tr> <td>Networked Color Laser Printer</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$4,000</td> <td style="text-align: right;">\$4,000</td> </tr> <tr> <td>Networked Color Laser Printer</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$7,000</td> <td style="text-align: right;">\$7,000</td> </tr> <tr> <td>Total Cost:</td> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$31,400</td> </tr> </tbody> </table>			<u>Quantity</u>	<u>Unit cost</u>	<u>Total</u>	Networked Laser Printers	17	\$1,200	\$20,400	Networked Color Laser Printer	1	\$4,000	\$4,000	Networked Color Laser Printer	1	\$7,000	\$7,000	Total Cost:			\$31,400
	<u>Quantity</u>	<u>Unit cost</u>	<u>Total</u>																		
Networked Laser Printers	17	\$1,200	\$20,400																		
Networked Color Laser Printer	1	\$4,000	\$4,000																		
Networked Color Laser Printer	1	\$7,000	\$7,000																		
Total Cost:			\$31,400																		

NEW DECISION ITEM

RANK: 6

Judiciary	Budget Units <u>11095C, 14301C, 14401C, 14501C</u>
Common Decision Item	
Ongoing Computer Upgrades	

Western District:

Replacement cost amounts used are provided by Budget and Planning instructions. The cost of the other equipment not covered by the instructions is based upon Information Technology staff estimated replacement costs. Following is the computer equipment which would need to be replaced.

	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
File Servers	4	\$5,700	\$22,800
UPS	3	\$620	\$1,860
Tape Drive	1	\$4,200	\$4,200
Cisco Router	1	\$4,200	\$4,200
Cisco Switches	6	\$1,550	\$9,300
Scanner	2	\$2,000	\$4,000
Laser Printers-networked	1	\$3,000	\$3,000
Laser Printers-local	56	\$2,000	\$112,000
DeskJet Printers	3	\$200	\$600
Mobile Printer	1	\$400	\$400
Laptop Computers	12	\$1,800	\$21,600
Personal Computers	60	\$2,000	\$120,000
ISA Firewall Server	1	\$7,000	\$7,000
Netopia Router	1	\$160	\$160
Cisco P1X-506 E Firewall	1	\$7,000	\$7,000
Total Cost for Upgrades:			\$318,120
1/3 of \$318,120 = \$106,040			

NEW DECISION ITEM
RANK: 6

Judiciary			Budget Units <u>11095C, 14301C, 14401C, 14501C</u>
Common Decision Item			
Ongoing Computer Upgrades			
 <u>Eastern District:</u>			
Replacement cost amounts used are provided by Budget and Planning's FY 06 instructions. Costs of other equipment not covered by the instructions are based upon analysis by the Information Services Staff. Following is the computer equipment which would need to be replaced:			
	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
File Servers	5	\$5,700	\$28,500
UPS	9	620	\$5,580
Tape Drive	2	\$5,000	\$10,000
Cisco Router	4	\$4,200	\$16,800
Cisco Switches	11	\$1,550	\$17,050
Scanner	2	\$2,000	\$4,000
CD Serv Station	2	\$5,700	\$11,400
Laser Printers-local	45	\$2,000	\$90,000
DeskJet Printers	2	\$200	\$400
Laptop Computers	16	\$1,800	\$28,800
Personal Computers	78	\$2,000	\$156,000
KVM Switch	1	\$500	\$500
Cisco Wireless Access Point	1	\$900	\$900
Total Cost for Upgrades:			\$369,930
1/3 of \$369,930= \$123,310			

NEW DECISION ITEM
RANK: 6

Judiciary		Budget Units <u>11095C, 14301C, 14401C, 14501C</u>	
Common Decision Item			
Ongoing Computer Upgrades			
<hr/>			
<u>Southern District:</u>			
<p>Replacement cost amounts used are provided by Budget and Planning instructions. Replacement costs were also reviewed and determined by the Information Technology staff at the Office of State Courts Administrator. Other equipment needs not covered by instructions or reviewed by OSCA were determined by Information Technology staff at the Court. The total replacement cost for equipment currently in use would be \$186,560. Replacement of one third of the Court's equipment would be \$62,187.</p>			
	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
File Servers	3	\$5,700	\$17,100
UPS	3	\$620	\$1,860
Tape Drive	1	\$5,000	\$5,000
Cisco Router	1	\$4,200	\$4,200
Cisco Switches	4	\$1,550	\$6,200
CD Towers	2	\$2,000	\$4,000
Scanner	1	\$2,000	\$2,000
Laser Printers-networked	10	\$3,000	\$30,000
Laser Printers-local	14	\$2,000	\$28,000
DeskJet Printers	5	\$200	\$1,000
Mobile Printer	2	\$400	\$800
Laptop Computers	8	\$1,800	\$14,400
Personal Computers	36	\$2,000	\$72,000
Total Cost for Upgrades:			\$186,560
1/3 of \$186,560 = \$62,187			
Supreme Court Cost	\$31,400		
Western District Cost	\$106,040		
Eastern District Cost	\$123,310		
Southern District Cost	\$62,187		
TOTAL COST:	<u>\$322,937</u>		

NEW DECISION ITEM
RANK: 6

Judiciary				Budget Units <u>11095C, 14301C, 14401C, 14501C</u>						
Common Decision Item										
Ongoing Computer Upgrades										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req			Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	Dept Req		FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
Computer Equipment	322,937							322,937		
Total EE	322,937			0		0		322,937		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Grand Total	322,937		0.0	0	0.0	0	0.0	322,937	0.0	0

NEW DECISION ITEM
RANK: 6

Judiciary				Budget Units <u>11095C, 14301C, 14401C, 14501C</u>						
Common Decision Item										
Ongoing Computer Upgrades										
	Gov Rec			Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec		FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
Computer Equipment										
Total EE	0			0		0		0		0
								0		
Program Distributions										
Total PSD	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 6

Judiciary Common Decision Item Ongoing Computer Upgrades	Budget Units <u>11095C, 14301C, 14401C, 14501C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
SC ONGOING COMPUTER UPGRADES - 1100020								
COMPUTER EQUIPMENT	0	0.00	0	0.00	31,400	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,400	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,400	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$31,400	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
WD Ongoing Computer Upgrades - 1100002								
COMPUTER EQUIPMENT	0	0.00	0	0.00	106,040	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	106,040	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$106,040	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$106,040	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
ED Ongoing Computer Upgrades - 1100012								
COMPUTER EQUIPMENT	0	0.00	0	0.00	123,310	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	123,310	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$123,310	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$123,310	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
SD Ongoing Computer Upgrades - 1100009								
COMPUTER EQUIPMENT	0	0.00	0	0.00	62,187	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	62,187	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$62,187	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$62,187	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 7

Judiciary					Budget Units <u>11095C, 14301C, 14401C, 14501C</u>				
Common Decision Item									
Law Clerk Recruitment and Retention									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	318,028	0	0	318,028	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	318,028	0	0	318,028	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	155,484	0	0	155,484	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Supplemental			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> Other: <u>Recruitment & Retention</u>						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<u>Supreme Court</u>									
<p>There is a need to provide a financial incentive to be able to recruit more experienced law clerks to stay with the Court and to induce qualified law students to work with the Court after graduation. Many judges on the Court want law clerks to remain for more than one year because they become more efficient, have greater expertise, and the law clerks themselves express an interest in staying. The Supreme Court is a small budgeting agency where turnover will not provide the court funding necessary to implement promotional salary increases to qualified legal staff. The Court should be able to reward law clerks who meet the criteria for advanced salary: excellent work product, efficient use of time, minimum supervision required, and at least four years of continuous service at the Court. It has become increasingly difficult to employ and retain attorneys who must make the financial sacrifice to maintain employment with the Court.</p>									

NEW DECISION ITEM**RANK: 7****Judiciary****Budget Units 11095C, 14301C, 14401C, 14501C****Common Decision Item****Law Clerk Recruitment and Retention**

The Court's goal is to retain 50 percent of first-year law clerks and utilize their experience for a minimum of a second year at the Court. The Court employs two law clerks per Supreme Court Judge for a total of fourteen. Currently, first year law clerk's salary is \$3,493 per month at pay range 29, Step I. Proposed funding would allow the Court to increase second year law clerks salary to \$3,709 monthly at pay range 29, Step L.

Western District

Funding is needed to provide a financial incentive to be able to recruit more experienced law clerks to stay with the Court and to induce qualified law students to work with the Court after graduation. Many Judges on the Court want law clerks to remain for extended terms because they become more efficient, have greater expertise, and the law clerks themselves express an interest in staying. The Western District Court of Appeals is a small budgeting agency where turnover will not provide the court funding necessary to implement promotional salary increases to qualified legal staff. The Court should be able to reward law clerks who meet the criteria for advanced salary: excellent work product, efficient use of time, minimum supervision required, and at least four years of continuous service at the Court. It has become increasingly difficult to employ and retain attorneys who must make the financial sacrifice to maintain employment with the Court.

Eastern District

Funding is needed to increase starting law clerks' salaries and for promotional increases to law clerks' salaries. It has been increasingly difficult for the court to attract the most qualified law clerks out of law school. In addition, it is important to increase the salaries of law clerks who remain with the court to utilize their expertise and efficiency. Competition for legal talent in the St. Louis metropolitan area is strong. The starting salary in St. Louis at many firms is \$90,000. The average debt of a graduate from a law school in Missouri is over \$63,000. With this high debt, it is difficult for many recent law school graduates to consider employment with the court. In a recent ABA poll, over 2/3 of law students said that high debt prevented them from considering positions in the public sector. The Eastern District is a small budgeting agency where turnover will not provide the core funding necessary to implement starting salary increases and promotional increases to qualified legal staff.

Southern District

It is becoming difficult to induce high quality law students to work as a law clerk with the Court after their graduation and to induce current law clerks to remain with the Court for more than one year. With more commensurate salaries to the private sector, the Court will be a viable option for new law school graduates. Further, more judges are interested in keeping a law clerk beyond the usual one-year period. Experienced law clerks are more efficient, self-motivated and have a greater understanding and expertise of the research needs of their judge. The career research attorney is also a very important asset as the position needs an individual knowledgeable in the law and the court's history and procedure.

**NEW DECISION ITEM
RANK: 7**

Judiciary Common Decision Item Law Clerk Recruitment and Retention	Budget Units <u>11095C, 14301C, 14401C, 14501C</u>																											
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																												
<p><u>Supreme Court</u></p> <p>Recruitment offices report the average starting pay for law school graduates was approximately \$60,000. The estimate for the median national starting salary was \$50,000 in 1999 for all attorneys and \$75,000 for private practice. Competition for legal talent in Missouri is fierce. The Court cannot compete with other organizations to obtain top quality law school graduates when higher salaries are available. Raises first year law clerks salary four steps.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">10 Law Clerk I at 29/M</td> <td style="width: 10%; text-align: right;">\$34,680</td> <td style="width: 70%;"></td> </tr> <tr> <td>4 Law Clerk II at 29/O</td> <td style="text-align: right;">\$11,184</td> <td></td> </tr> <tr> <td>Cost:</td> <td style="text-align: right; border-top: 1px solid black;">\$45,864</td> <td></td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Law Clerk</td> <td style="width: 10%; text-align: right;">\$18,144</td> <td style="width: 70%;"> (The calculation for retention of law clerks is as follows: 14 law clerks with a 50% retention goal = 7 second year law clerks at a monthly salary of \$3,709. Second year salary increase would be \$216 per month or \$2,595 per year times 7 law clerks = \$18,144.) </td> </tr> <tr> <td>Total Cost:</td> <td style="text-align: right; border-top: 1px solid black;">\$64,008</td> <td></td> </tr> </table> <p><u>Western District</u></p> <p>Recruitment offices report the average starting pay for law school graduates was approximately \$60,000. The estimate for the median national starting salary was \$50,000 in 1999 for all attorneys and \$75,000 for private practice. Competition for legal talent in Kansas City is fierce. The Court cannot compete with other organizations to obtain top quality law school graduates when higher salaries are available.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">6 Law Clerk I at 29/M</td> <td style="width: 10%; text-align: right;">\$29,507</td> <td style="width: 70%;"></td> </tr> <tr> <td>5 Law Clerk II at 29/O</td> <td style="text-align: right;">\$24,967</td> <td></td> </tr> <tr> <td>11 Law Clerk IV at 29/Q</td> <td style="text-align: right;">\$59,014</td> <td></td> </tr> <tr> <td>Cost:</td> <td style="text-align: right; border-top: 1px solid black;">\$113,488</td> <td></td> </tr> </table>		10 Law Clerk I at 29/M	\$34,680		4 Law Clerk II at 29/O	\$11,184		Cost:	\$45,864		Law Clerk	\$18,144	(The calculation for retention of law clerks is as follows: 14 law clerks with a 50% retention goal = 7 second year law clerks at a monthly salary of \$3,709. Second year salary increase would be \$216 per month or \$2,595 per year times 7 law clerks = \$18,144.)	Total Cost:	\$64,008		6 Law Clerk I at 29/M	\$29,507		5 Law Clerk II at 29/O	\$24,967		11 Law Clerk IV at 29/Q	\$59,014		Cost:	\$113,488	
10 Law Clerk I at 29/M	\$34,680																											
4 Law Clerk II at 29/O	\$11,184																											
Cost:	\$45,864																											
Law Clerk	\$18,144	(The calculation for retention of law clerks is as follows: 14 law clerks with a 50% retention goal = 7 second year law clerks at a monthly salary of \$3,709. Second year salary increase would be \$216 per month or \$2,595 per year times 7 law clerks = \$18,144.)																										
Total Cost:	\$64,008																											
6 Law Clerk I at 29/M	\$29,507																											
5 Law Clerk II at 29/O	\$24,967																											
11 Law Clerk IV at 29/Q	\$59,014																											
Cost:	\$113,488																											

NEW DECISION ITEM
RANK: 7

Judiciary	Budget Units <u>11095C, 14301C, 14401C, 14501C</u>
Common Decision Item	
Law Clerk Recruitment and Retention	
 <u>Eastern District</u>	
Starting salaries for law clerks will increase four steps to \$45,384. Second year law clerks will receive an additional two-step increase to \$47,304. Fourth year law clerks will receive another two-step increase to \$49,272.	
10 Law Clerk I at 29M	\$34,680
9 Law Clerk II at 29O	\$33,480
9 Law Clerk IV at 29Q	<u>\$34,992</u>
Cost:	\$103,152
 <u>Southern District</u>	
As competition with private firms for competent law school graduates becomes even fiercer, the need for a commensurate starting salary and an incentive, promotional increase is obvious.	
2 Law Clerk I at 29M	\$6,936
5 Law Clerk II at 29O	\$18,600
2 Law Clerk IV at 29Q	\$7,776
Research Attorney at 32M	<u>\$4,068</u>
Cost:	\$37,380
 Cost for Supreme Court	 \$64,008
Cost for Western District	\$113,488
Cost for Eastern District	\$103,152
Cost for Southern District	<u>\$37,380</u>
TOTAL COST:	\$318,028

**NEW DECISION ITEM
RANK: 7**

Judiciary		Budget Units 11095C, 14301C, 14401C, 14501C							
Common Decision Item									
Law Clerk Recruitment and Retention									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	One-Time
Budget Object Class/Job Class									DOLLARS
Salaries/Wages	Law Clerk I	105,803						105,803	
Salaries/Wages	Law Clerk II	88,231						88,231	
Salaries/Wages	Law Clerk	18,144						18,144	
Salaries/Wages	Law Clerk IV	101,782						101,782	
Salaries/Wages	Res. Attor.	4,068						4,068	0.0
Total PS		318,028	0.0	0	0.0	0	0.0	318,028	0.0
								0	
								0	
								0	
								0	
Total EE		0		0		0		0	0
Program Distributions								0	
Total PSD		0		0		0		0	0
Grand Total		318,028	0.0	0	0.0	0	0.0	318,028	0.0

NEW DECISION ITEM
RANK: 7

Judiciary		Budget Units <u>11095C, 14301C, 14401C, 14501C</u>							
Common Decision Item									
Law Clerk Recruitment and Retention									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

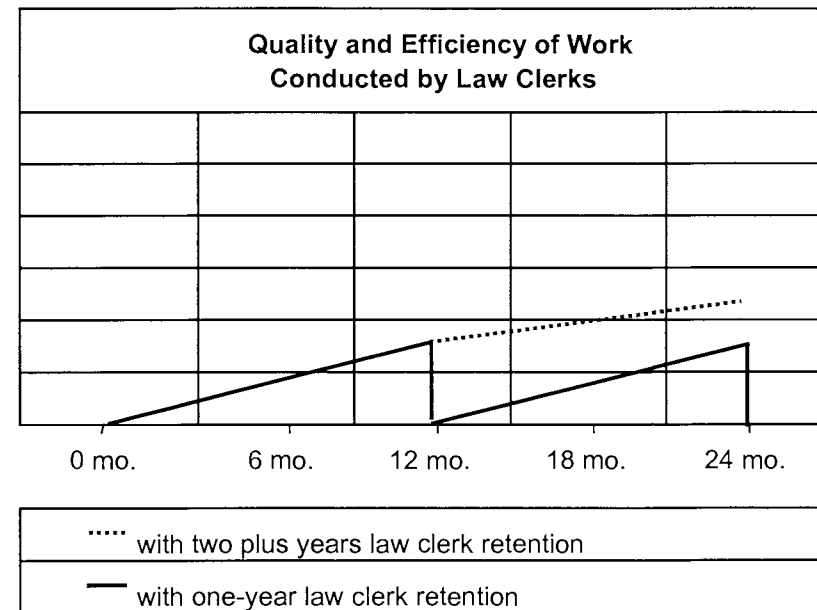
NEW DECISION ITEM

RANK: 7

Judiciary
 Common Decision Item
 Law Clerk Recruitment and Retention

Budget Units 11095C, 14301C, 14401C, 14501C**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

There are some outcomes that are difficult, if not impossible, to quantify. An increase in the qualifications and experience of the law clerks who serve the Court will inevitably increase the quality of research conducted and the efficiency of workflow needed for the Court to fulfill its constitutional and statutory responsibilities to hear and rule on the cases that come before it.

6b. Provide an efficiency measure.**6c. Provide the number of clients/individuals served, if applicable.**

All of the 5,754,618 citizens of Missouri (2004 figures).

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
SC LAW CLERK RECRUITMENT - 1100019								
LAW CLERK I	0	0.00	0	0.00	64,008	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	64,008	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$64,008	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$64,008	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
WD Law Clerk Recruitment - 1100004								
LAW CLERKS	0	0.00	0	0.00	113,488	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	113,488	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$113,488	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$113,488	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
ED Law Clerk Recruitment - 1100006								
LAW CLERKS	0	0.00	0	0.00	103,152	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	103,152	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$103,152	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$103,152	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
SD Law Clerk Recruitment - 1100011								
LAW CLERKS	0	0.00	0	0.00	37,380	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	37,380	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,380	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,380	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 8

Judiciary					Budget Units <u>11095C, 14301C, 14401C, 14501C</u>				
Common Decision Item									
Security Improvements									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	251,952	0	0	251,952	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	251,952	0	0	251,952	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation				New Program				Supplemental	
Federal Mandate		<input checked="" type="checkbox"/>		Program Expansion				Cost to Continue	
GR Pick-Up				Space Request				Equipment Replacement	
Pay Plan				Other:					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p><u>Supreme Court and Western District</u> There is need to implement additional security procedures and equipment to achieve a safe and secure court facility for citizens and judicial employees. An x-ray inspection system to prevent weapons from entering the court building is vital. Exterior windows adjacent to public thoroughfares and accessible from ground level should be provided with a protective laminate.</p> <p><u>Eastern District</u> The Court is requesting funding for contract security to provide security guards for the Court's entrance when the Court's marshals duties require their services elsewhere such as serving as bailiff in the courtroom and serving warrants and writs.</p> <p><u>Southern District</u> Following an on-site evaluation by the Court Security Coordinator in both Springfield and Poplar Bluff, funding is being requested to implement additional security procedures and equipment at the Court. The Court by statute must hold two sessions of court annually in Poplar Bluff. This request also includes security improvements there.</p>									

NEW DECISION ITEM

RANK: 8

Judiciary Common Decision Item Security Improvements	Budget Units <u>11095C, 14301C, 14401C, 14501C</u>																																																																																																												
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																																																																																																													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Expense and Equipment</th> <th style="width: 10%;">Supreme Court</th> <th style="width: 10%;">Western District</th> <th style="width: 10%;">Eastern District</th> <th style="width: 10%;">Southern District</th> <th style="width: 10%;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>Contract Security</td> <td></td> <td>\$33,280</td> <td>\$20,000</td> <td></td> <td>\$53,280</td> </tr> <tr> <td>Temporary Personnel</td> <td></td> <td></td> <td></td> <td>\$5,300</td> <td>\$5,300</td> </tr> <tr> <td>Security Film (Windows)</td> <td>\$8,000</td> <td>\$8,000</td> <td></td> <td></td> <td>\$16,000</td> </tr> <tr> <td>X-Ray Inspection System</td> <td>\$29,217</td> <td>\$29,217</td> <td></td> <td>\$35,000</td> <td>\$93,434</td> </tr> <tr> <td>Closed Circuit Television</td> <td>\$14,994</td> <td>\$14,994</td> <td></td> <td></td> <td>\$29,988</td> </tr> <tr> <td>Duress Alarm</td> <td>\$10,000</td> <td>\$10,000</td> <td></td> <td>\$8,600</td> <td>\$28,600</td> </tr> <tr> <td>Firearm Safe</td> <td></td> <td>\$500</td> <td></td> <td></td> <td>\$500</td> </tr> <tr> <td>Signs</td> <td></td> <td></td> <td></td> <td>\$400</td> <td>\$400</td> </tr> <tr> <td>Front Entrance Lights</td> <td></td> <td>\$4,000</td> <td></td> <td></td> <td>\$4,000</td> </tr> <tr> <td>Exterior Flood Lights</td> <td></td> <td>\$800</td> <td></td> <td></td> <td>\$800</td> </tr> <tr> <td>Portal Magnetometer</td> <td></td> <td></td> <td></td> <td>\$3,500</td> <td>\$3,500</td> </tr> <tr> <td>Handheld Metal Detector</td> <td></td> <td></td> <td></td> <td>\$200</td> <td>\$200</td> </tr> <tr> <td>Firearm Lockbox</td> <td></td> <td></td> <td></td> <td>\$800</td> <td>\$800</td> </tr> <tr> <td>Access Control System</td> <td></td> <td></td> <td></td> <td>\$14,000</td> <td>\$14,000</td> </tr> <tr> <td>Bullet Resistant Lining</td> <td></td> <td></td> <td></td> <td>\$1,000</td> <td>\$1,000</td> </tr> <tr> <td>Radio/Telephone</td> <td></td> <td></td> <td></td> <td>\$150</td> <td>\$150</td> </tr> <tr> <td>TOTAL COST</td> <td>\$62,211</td> <td>\$100,791</td> <td>\$20,000</td> <td>\$68,950</td> <td>\$251,952</td> </tr> </tbody> </table>		Expense and Equipment	Supreme Court	Western District	Eastern District	Southern District	Total Cost	Contract Security		\$33,280	\$20,000		\$53,280	Temporary Personnel				\$5,300	\$5,300	Security Film (Windows)	\$8,000	\$8,000			\$16,000	X-Ray Inspection System	\$29,217	\$29,217		\$35,000	\$93,434	Closed Circuit Television	\$14,994	\$14,994			\$29,988	Duress Alarm	\$10,000	\$10,000		\$8,600	\$28,600	Firearm Safe		\$500			\$500	Signs				\$400	\$400	Front Entrance Lights		\$4,000			\$4,000	Exterior Flood Lights		\$800			\$800	Portal Magnetometer				\$3,500	\$3,500	Handheld Metal Detector				\$200	\$200	Firearm Lockbox				\$800	\$800	Access Control System				\$14,000	\$14,000	Bullet Resistant Lining				\$1,000	\$1,000	Radio/Telephone				\$150	\$150	TOTAL COST	\$62,211	\$100,791	\$20,000	\$68,950	\$251,952
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NEW DECISION ITEM

RANK: 8

Judiciary	Budget Units 11095C, 14301C, 14401C, 14501C								
Common Decision Item									
Security Improvements									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	58,580						58,580		
Other Equipment	177,372						177,372		177,372
Property & Improvements	16,000						16,000		16,000
Total EE	251,952		0		0		251,952		193,372
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	251,952	0.0	0	0.0	0	0.0	251,952	0.0	193,372

NEW DECISION ITEM
RANK: 8

Judiciary		Budget Units 11095C, 14301C, 14401C, 14501C							
Common Decision Item									
Security Improvements									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services							0		
Other Equipment							0		
Property & Improvements							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable. All visitors of the Supreme Court and Court of Appeals.	6d. Provide a customer satisfaction measure, if available. N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
N/A

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
SC SECURITY IMPROVEMENTS - 1100024								
OTHER EQUIPMENT	0	0.00	0	0.00	54,211	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	8,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	62,211	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$62,211	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$62,211	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
WD Prop Mgmt and Security - 1100003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	33,280	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	59,511	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	8,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100,791	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,791	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$100,791	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
ED Security Improvements - 1100007								
PROFESSIONAL SERVICES	0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
SD Security Improvements - 1100008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,300	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	63,650	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	68,950	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$68,950	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$68,950	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 9

Judiciary					Budget Units <u>11095C, 14301C, 14401C, 14501C</u>				
Common Decision Item									
Legal Research									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	110,744	0	0	110,744	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	<u>110,744</u>	<u>0</u>	<u>0</u>	<u>110,744</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation					<input type="checkbox"/> New Program				
<input type="checkbox"/> Federal Mandate					<input type="checkbox"/> Program Expansion				
<input type="checkbox"/> GR Pick-Up					<input type="checkbox"/> Space Request				
<input type="checkbox"/> Pay Plan					<input checked="" type="checkbox"/> Other: <u>Maintain level of service</u>				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Request to fund the cost of keeping current with increased costs of access to current legal research services, both automated material and traditional books and services. The continued deterioration of core funding for appellate law libraries will adversely affect the legal research required for timely case disposition and the quality of legal analysis. The Courts use a combination of research resources to achieve the most economic means of staying current with the data: printed materials, on line computer research and local area network CD Rom file service. The productivity of legal publishers is tied closely to activities of the courts and state legislatures. After cutting costs to legal research the last three years, the titles which are retained are deemed to be necessary to meet the Court's research needs.</p>									

**NEW DECISION ITEM
RANK: 9**

Judiciary	Budget Units <u>11095C, 14301C, 14401C, 14501C</u>
Common Decision Item	
Legal Research	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>	
<p>Between 1974 and 1996, the price of legal serial publications rose 495%, while the Consumer Price Index rose 253%. It was estimated by the librarian of the Supreme Court that the costs of legal publications for Fiscal Year 2007 will increase by 12%.</p>	
<u>Supreme Court</u>	
Supplies (Library Materials)	\$48,600
Communication Services and Supplies (Online Legal Data Bases)	\$6,000
Cost:	\$54,600
<u>Western District</u>	
Supplies (Library Materials)	\$17,920
Communication Services and Supplies (Online Legal Data Bases)	\$1,841
Cost:	\$19,761
<u>Eastern District</u>	
Supplies (Library Materials)	\$9,064
Communication Services and Supplies (Online Legal Data Bases)	\$4,367
Cost:	\$13,431
<u>Southern District</u>	
Supplies (Library Materials)	\$22,552
Communication Services and Supplies (Online Legal Data Bases)	\$400
Cost:	\$22,952
Supreme Court Cost	\$54,600
Western District Cost	\$19,761
Eastern District Cost	\$13,431
Southern District Cost	\$22,952
TOTAL COST:	\$110,744

NEW DECISION ITEM
RANK: 9

Judiciary	Budget Units <u>11095C, 14301C, 14401C, 14501C</u>								
Common Decision Item									
Legal Research									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Supplies	98,136						98,136		
Comm. Services & Supplies	12,608						12,608		
Total EE	110,744		0		0		110,744		0
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	110,744	0.0	0	0.0	0	0.0	110,744	0.0	0

NEW DECISION ITEM
RANK: 9

Judiciary		Budget Units <u>11095C, 14301C, 14401C, 14501C</u>							
Common Decision Item									
Legal Research									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
Supplies							0		
Comm. Services & Supplies							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
SC LEGAL RESEARCH - 1100023								
SUPPLIES	0	0.00	0	0.00	48,600	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	54,600	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$54,600	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$54,600	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
Western Dist Legal Research - 1100001								
SUPPLIES	0	0.00	0	0.00	17,920	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,841	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	19,761	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,761	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,761	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
ED Legal Research - 1100005								
SUPPLIES	0	0.00	0	0.00	9,064	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	4,367	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	13,431	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,431	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,431	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
SD Legal Research - 1100010								
SUPPLIES	0	0.00	0	0.00	22,552	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	400	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	22,952	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$22,952	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$22,952	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 10 OF 12

Judiciary					Budget Unit <u>11095C</u>				
Supreme Court									
Judicial Conference (#1100022)									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	125,000	0	0	125,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	125,000	0	0	125,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Supplemental					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Section 476.330, RSMo, requires the Missouri Judicial Conference to meet annually. This is a request for re-instatement of funding for the annual Judicial Conference. Funding for the statutorily required Judicial Conference was eliminated from the FY 2004 budget due to extreme core budget reductions. The Judicial Conference provides the forum by which judges and other legal professionals in our state meet, discuss and develop solutions for today's complex legal issues facing Missourians.</p>									

NEW DECISION ITEM
RANK: 10 OF 12

Judiciary	Budget Unit <u>11095C</u>
Supreme Court	
Judicial Conference (#1100022)	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Costs associated with the Judicial Conference include registration fees for attendees, travel costs, room expenses and meals during the conference.

In-state travel	\$71,800
Supplies	\$2,000
Registration Fees (Professional Development)	\$47,500
Printing Costs (Professional Services)	\$1,200
Booth Rentals (Real Property Rentals & Leases)	\$200
Truck Rental for Conference Supplies (Equipment Rentals & Leases)	\$800
Miscellaneous Expenses	\$1,500
Total Costs:	<u>\$125,000</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Travel, In-State	71,800						71,800		
Supplies	2,000						2,000		
Professional Development	47,500						47,500		
Professional Services	1,200						1,200		
Real Property Rentals and Leases	200						200		
Equipment Rentals and Leases	800						800		
Miscellaneous Expenses	1,500						1,500		
Total EE	<u>125,000</u>		<u>0</u>		<u>0</u>		<u>125,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>125,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>125,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 10 OF 12

Judiciary		Budget Unit <u>11095C</u>							
Supreme Court									
Judicial Conference (#1100022)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Travel, In-State	0						0		
Supplies	0						0		
Professional Development	0						0		
Professional Services	0						0		
Real Property Rentals and Leases	0						0		
Equipment Rentals and Leases	0						0		
Miscellaneous Expenses	0						0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 10 OF 12

Judiciary _____ Supreme Court _____ Judicial Conference (#1100022) _____	Budget Unit <u>11095C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
SC JUDICIAL CONFERENCE - 1100022								
TRAVEL, IN-STATE	0	0.00	0	0.00	71,800	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	47,500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,200	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	800	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	125,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$125,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$125,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 11 OF 12

Judiciary					Budget Unit <u>11095C</u>				
Supreme Court									
Maintenance Position (#1100021)									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	27,276	0	0	27,276	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	27,276	0	0	27,276	Total	0	0	0	0
FTE	1.00	0.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	13,335	0	0	13,335	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Request funding to re-instate Maintenance Worker I position that was cut in fiscal year 2004. This position was eliminated during the core reductions for FY 2004. The Supreme Court Maintenance Department provides a variety of services to Supreme Court staff. Services include maintenance to building and grounds, renovation work, print shop and mail room duties. In addition, services are provided to common areas of building used by the Attorney General's office. A fully staffed Maintenance Department saves the state money each year by completing renovations and repairs that many times would otherwise be completed by private contractors.</p>									

NEW DECISION ITEM
RANK: 11 OF 12

Judiciary	Budget Unit <u>11095C</u>
Supreme Court	
Maintenance Position (#1100021)	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Personal Service:

Maintenance Worker I, Range 14, Step O - \$27,276 - 1 FTE

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages Maintenance Worker I	27,276	1.0					27,276	1.0	
Total PS	<u>27,276</u>	<u>1.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>27,276</u>	<u>1.0</u>	<u>0</u>
							0	0.0	
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>27,276</u></u>	<u><u>1.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>27,276</u></u>	<u><u>1.0</u></u>	<u><u>0</u></u>

NEW DECISION ITEM
RANK: 11 OF 12

Judiciary		Budget Unit <u>11095C</u>							
Supreme Court									
Maintenance Position (#1100021)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Salaries/Wages Maintenance Worker I							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 11 OF 12

Judiciary _____ Supreme Court _____ Maintenance Position (#1100021) _____	Budget Unit <u>11095C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
SC MAINTENANCE POSITION - 1100021								
MAINTENANCE WORKER I	0	0.00	0	0.00	27,276	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	27,276	1.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,276	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,276	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 12 OF 12

Judiciary					Budget Unit <u>11095C</u>																																																																
Supreme Court																																																																					
Basic Civil Legal Services Fund Appropriation Increase (#1100013)																																																																					
1. AMOUNT OF REQUEST																																																																					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2007 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">1,200,000</td> <td align="center">1,200,000</td> </tr> <tr> <td>Total</td> <td align="center">0</td> <td align="center">0</td> <td align="center">1,200,000</td> <td align="center">1,200,000</td> </tr> </table>						FY 2007 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	1,200,000	1,200,000	Total	0	0	1,200,000	1,200,000	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2007 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Fed</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">1,200,000</td> <td align="center">1,200,000</td> </tr> <tr> <td>Total</td> <td align="center">0</td> <td align="center">0</td> <td align="center">1,200,000</td> <td align="center">1,200,000</td> </tr> </table>						FY 2007 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	1,200,000	1,200,000	Total	0	0	1,200,000	1,200,000
	FY 2007 Budget Request																																																																				
	GR	Federal	Other	Total																																																																	
PS	0	0	0	0																																																																	
EE	0	0	0	0																																																																	
PSD	0	0	1,200,000	1,200,000																																																																	
Total	0	0	1,200,000	1,200,000																																																																	
	FY 2007 Governor's Recommendation																																																																				
	GR	Fed	Other	Total																																																																	
PS	0	0	0	0																																																																	
EE	0	0	0	0																																																																	
PSD	0	0	1,200,000	1,200,000																																																																	
Total	0	0	1,200,000	1,200,000																																																																	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																																												
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0																																																												
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																
Other Funds: Basic Civil Legal Services Fund					Other Funds: Basic Civil Legal Services Fund																																																																
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																					
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																															
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																					
<p>The Basic Civil Legal Services Fund, passed in 2003, provides low income Missourians with equal access to the civil justice system.</p> <p>In addition to other fees authorized by law, the clerk of each court shall collect the following fees on the filing of any civil and criminal action or proceeding including an appeal: Supreme Court and Court of Appeals \$20.00; Circuit Courts \$10.00; Associate Circuit Courts \$8.00. The analysis of the number of cases filed, factoring in usual collection rates for court costs, indicates that the fund will collect approximately \$3,000,000 in any given year. Initially, the fund was estimated to collect approximately \$2,000,000 per year. This is a request for an increase to the appropriation to \$3,200,000 for fiscal year 07.</p>																																																																					

NEW DECISION ITEM
RANK: 12 OF 12

Judiciary Supreme Court Basic Civil Legal Services Fund Appropriation Increase (#1100013)	Budget Unit <u>11095C</u>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>In order to determine the estimated revenue that was to be directed to the fund, historical data was used regarding number of court cases filed in Missouri. The prescribed fees were applied to the number of court cases filed resulting in the initial estimate of \$2,000,000 total revenue for the fiscal year. Since the original estimate was made, we now have one year of actual performance to factor into the formula. This process will continue to provide us with updated information relating to the estimated amount of revenue expected.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions					1,200,000		1,200,000		
Total PSD	0		0		1,200,000		1,200,000		0
Grand Total	0	0.0	0	0.0	1,200,000	0.0	1,200,000	0.0	0

NEW DECISION ITEM
RANK: 12 OF 12

Judiciary		Budget Unit 11095C							
Supreme Court									
Basic Civil Legal Services Fund Appropriation Increase (#1100013)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions					<u>1,200,000</u>		<u>1,200,000</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>1,200,000</u>		<u>1,200,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,200,000</u>	<u>0.0</u>	<u>1,200,000</u>	<u>0.0</u>	<u>0</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a.	Provide an effectiveness measure.					6b.	Provide an efficiency measure.		
N/A						N/A			
6c.	Provide the number of clients/individuals served, if applicable.					6d.	Provide a customer satisfaction measure, if available.		
There are four regional Legal Aid Offices which serve all low income Missourians who meet the Federal Legal Services' Corporation Income Eligibility Guidelines.						N/A			
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
N/A									

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Basic Civil Legal Services Inc - 1100013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00

JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,969,677	70.91	5,744,492	136.00	5,744,492	136.00	5,744,492	136.00
TOTAL - PS	2,969,677	70.91	5,744,492	136.00	5,744,492	136.00	5,744,492	136.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	615,842	0.00	4,939,512	0.00	4,784,829	0.00	4,784,829	0.00
CRIME VICTIMS COMP FUND	0	0.00	887,200	0.00	887,200	0.00	887,200	0.00
STATE COURT ADMIN REVOLVING	11,958	0.00	29,277	0.00	29,277	0.00	29,277	0.00
TOTAL - EE	627,800	0.00	5,855,989	0.00	5,701,306	0.00	5,701,306	0.00
PROGRAM-SPECIFIC								
STATE COURT ADMIN REVOLVING	0	0.00	723	0.00	723	0.00	723	0.00
TOTAL - PD	0	0.00	723	0.00	723	0.00	723	0.00
TOTAL	3,597,477	70.91	11,601,204	136.00	11,446,521	136.00	11,446,521	136.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	229,781	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	229,781	0.00
TOTAL	0	0.00	0	0.00	0	0.00	229,781	0.00
GRAND TOTAL	\$3,597,477	70.91	\$11,601,204	136.00	\$11,446,521	136.00	\$11,676,302	136.00

CORE DECISION ITEM

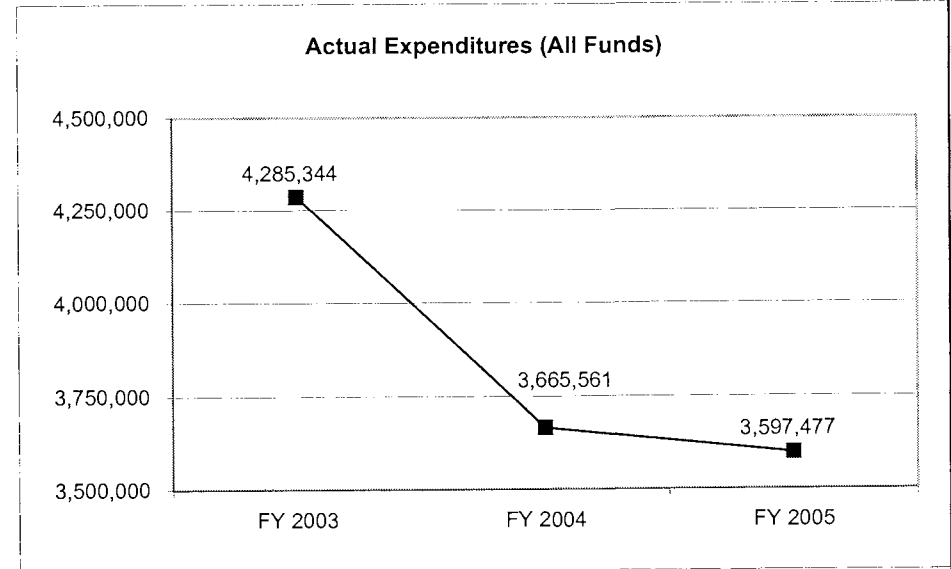
Judiciary Office of State Courts Administrator Core	Budget Unit <u>11101C</u>																																																																																
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<p>Responsibility for the administration of the courts, vested in the Supreme Court, is carried out through the operations of the Office of State Courts Administrator, working in compliance with the mandates of statutes and Supreme Court Rules. Since the appointment of the first courts administrator in 1970, the office has been assigned responsibility to provide fiscal services, technical assistance, management services, education and training programs, automated systems development, implementation and support, administrative procedure evaluation, compilation of statistics, and case processing assistance to the courts.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
<p>Technical Assistance Maintenance of Court Automation Implementation/Expansion of Court Automation (page 162) Administration Training (page 176) Access to Justice (page 289)</p>																																																																																	

CORE DECISION ITEM

Judiciary	Budget Unit	11101C
Office of State Courts Administrator		
Core		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	4,356,879	3,712,843	3,617,357	11,601,204
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,356,879	3,712,843	3,617,357	N/A
Actual Expenditures (All Funds)	4,285,344	3,665,561	3,597,477	N/A
Unexpended (All Funds)	71,535	47,282	19,880	N/A
Unexpended, by Fund:				
General Revenue	10,448	35,746	1,838	N/A
Federal	0	0	0	N/A
Other	61,087	11,536	18,042	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

JUDICIARY

STATE COURTS ADMINISTRATOR

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	136.00	5,744,492	0	0	5,744,492	
	EE	0.00	4,939,512	0	916,477	5,855,989	
	PD	0.00	0	0	723	723	
	Total	136.00	10,684,004	0	917,200	11,601,204	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	[#1638] EE	0.00	(154,683)	0	0	(154,683)	JANITORIAL AND UTILITY TRANSFER
NET DEPARTMENT CHANGES		0.00	(154,683)	0	0	(154,683)	
DEPARTMENT CORE REQUEST							
	PS	136.00	5,744,492	0	0	5,744,492	
	EE	0.00	4,784,829	0	916,477	5,701,306	
	PD	0.00	0	0	723	723	
	Total	136.00	10,529,321	0	917,200	11,446,521	
GOVERNOR'S RECOMMENDED CORE							
	PS	136.00	5,744,492	0	0	5,744,492	
	EE	0.00	4,784,829	0	916,477	5,701,306	
	PD	0.00	0	0	723	723	
	Total	136.00	10,529,321	0	917,200	11,446,521	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
ADMINISTRATOR	115,000	1.00	115,000	1.00	115,000	1.00	115,000	1.00
DIVISION DIRECTOR	166,117	2.10	156,624	2.00	156,624	2.00	156,624	2.00
PROGRAM MANAGER	258,399	4.08	451,486	7.00	520,924	8.00	520,924	8.00
PROGRAM COORDINATOR I	224,594	5.00	224,844	5.00	130,896	3.00	130,896	3.00
PROGRAM COORDINATOR II	317,146	6.31	403,860	8.00	454,464	9.00	454,464	9.00
PROGRAM SPECIALIST I	95,647	3.25	193,832	7.00	31,392	1.00	31,392	1.00
PROGRAM SPECIALIST II	6,133	0.20	64,008	2.00	476,872	15.00	476,872	15.00
PROGRAM SPECIALIST III	224,768	5.99	698,184	19.00	396,496	10.00	396,496	10.00
PROGRAM SPECIALIST IV	240,625	5.85	271,634	6.00	248,964	6.00	248,964	6.00
SUPPORT SPECIALIST III	182,816	4.25	349,348	8.00	384,000	9.00	384,000	9.00
SUPPORT SPECIALIST II	35,664	1.00	35,772	1.00	35,772	1.00	35,772	1.00
SUPPORT SPECIALIST I	0	0.00	0	0.00	31,392	1.00	31,392	1.00
SUPPORT TECHNICIAN I	177,264	6.42	181,256	7.00	142,140	5.00	142,140	5.00
SUPPORT TECHNICIAN II	55,916	2.00	56,016	2.00	82,824	3.00	82,824	3.00
SUPPORT TECHNICIAN III	32,905	1.00	33,180	1.00	33,180	1.00	33,180	1.00
COMPUTER INFORMATION TECH. I	35,722	1.00	178,860	5.00	71,544	2.00	71,544	2.00
COMPUTER INFORMATION TECH. II	239,763	5.86	367,692	9.00	560,836	14.00	560,836	14.00
COMPUTER INFORMATION TECH. III	93,491	2.04	644,782	14.00	594,948	13.00	594,948	13.00
COMPUTER INFO TECH SPEC I	5,988	0.13	258,496	5.00	198,252	4.00	198,252	4.00
COMPUTER INFO TECH SUPV I	0	0.00	98,544	2.00	98,544	2.00	98,544	2.00
COMPUTER INFO TECH SPEC II	97,055	1.75	221,366	4.00	168,756	3.00	168,756	3.00
COMPUTER INFO TECH SUPV II	66,222	1.17	295,300	5.00	339,936	6.00	339,936	6.00
ADMINISTRATION SUPERVISOR	7,392	0.13	59,532	1.00	59,532	1.00	59,532	1.00
SECRETARY II	81,008	3.51	116,064	5.00	139,200	6.00	139,200	6.00
SECRETARY TO DIVISION DIRECTOR	36,505	1.25	57,984	2.00	61,176	2.00	61,176	2.00
SECRETARY III	29,734	1.00	129,684	5.00	105,024	4.00	105,024	4.00
CLERK II	28,310	1.19	24,144	1.00	24,144	1.00	24,144	1.00
CLERK III	28,210	1.00	28,260	1.00	52,920	2.00	52,920	2.00
TECHNICAL ASST	28,690	1.00	28,740	1.00	28,740	1.00	28,740	1.00
TRANSCRIBER	2,201	0.10	0	0.00	0	0.00	0	0.00
CENTRAL TRANSCRIPTION SUPV	50,290	1.00	0	0.00	0	0.00	0	0.00
TEMPORARY APPOINTMENT	5,393	0.29	0	0.00	0	0.00	0	0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
TEMPORARY HELP	709	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,969,677	70.91	5,744,492	136.00	5,744,492	136.00	5,744,492	136.00
TRAVEL, IN-STATE	14,898	0.00	45,536	0.00	45,536	0.00	45,536	0.00
TRAVEL, OUT-OF-STATE	3,000	0.00	3,752	0.00	3,752	0.00	3,752	0.00
FUEL & UTILITIES	51,060	0.00	106,022	0.00	0	0.00	0	0.00
SUPPLIES	100,805	0.00	199,571	0.00	163,792	0.00	163,792	0.00
PROFESSIONAL DEVELOPMENT	7,175	0.00	8,580	0.00	8,580	0.00	8,580	0.00
COMMUNICATION SERV & SUPP	157,355	0.00	1,769,117	0.00	1,813,675	0.00	1,813,675	0.00
PROFESSIONAL SERVICES	31,453	0.00	185,782	0.00	153,911	0.00	153,911	0.00
JANITORIAL SERVICES	14,780	0.00	44,300	0.00	0	0.00	0	0.00
M&R SERVICES	163,339	0.00	3,286,000	0.00	3,292,151	0.00	3,292,151	0.00
COMPUTER EQUIPMENT	33,963	0.00	163,498	0.00	167,938	0.00	167,938	0.00
MOTORIZED EQUIPMENT	26,506	0.00	11	0.00	11	0.00	11	0.00
OFFICE EQUIPMENT	16,226	0.00	3,506	0.00	11,501	0.00	11,501	0.00
OTHER EQUIPMENT	765	0.00	17,558	0.00	16,011	0.00	16,011	0.00
PROPERTY & IMPROVEMENTS	4,642	0.00	10	0.00	10	0.00	10	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	8,148	0.00	9,350	0.00	9,350	0.00
EQUIPMENT RENTALS & LEASES	800	0.00	11,265	0.00	11,265	0.00	11,265	0.00
MISCELLANEOUS EXPENSES	1,033	0.00	2,833	0.00	2,833	0.00	2,833	0.00
REBILLABLE EXPENSES	0	0.00	500	0.00	990	0.00	990	0.00
TOTAL - EE	627,800	0.00	5,855,989	0.00	5,701,306	0.00	5,701,306	0.00
REFUNDS	0	0.00	723	0.00	723	0.00	723	0.00
TOTAL - PD	0	0.00	723	0.00	723	0.00	723	0.00
GRAND TOTAL	\$3,597,477	70.91	\$11,601,204	136.00	\$11,446,521	136.00	\$11,446,521	136.00
GENERAL REVENUE	\$3,585,519	70.91	\$10,684,004	136.00	\$10,529,321	136.00	\$10,529,321	136.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$11,958	0.00	\$917,200	0.00	\$917,200	0.00	\$917,200	0.00

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Technical Assistance

	OSCA	Court Improvement	Total
GR	\$855,140	\$0	\$855,140
FEDERAL	\$0	\$1,997,105	\$1,997,105
OTHER	\$0	\$0	\$0
TOTAL	\$855,140	\$1,997,105	\$2,852,245

1. What does this program do?

- Develop procedures related to case processing and financial management, develop and update procedural handbooks for trial and municipal courts, and provide on-site case processing reviews to examine administrative and financial procedures for improved efficiency.
- Assist courts with implementing case processing time standards by providing management reports, providing information and training on effective case management, identifying courts needing additional judicial and non-judicial resources and, as possible, providing courts with necessary resources. (Court Operating Rule 17.45)
- Create a rule establishing guidelines by which any award of child support shall be made in any judicial or administrative proceeding and publish said guidelines, and specifically list and explain the relevant factors and assumptions that were used to calculate the child support guidelines.
- Direct courts on the collection and disbursement of court costs, fees, miscellaneous charges and surcharges consistent with applicable statutes. (Court Operating Rule 21)
- Promulgate rules and regulations on the assessment and payment of court costs.
- Promulgate Recommended Accounting Guidelines and Recommended Accounting Review Procedures to Appointing Authorities.
- Assist the Court in its constitutional function of transferring judges from one circuit or district to another as caseloads demand.
- Assist the Criminal Records and Justice Information Advisory Committee on recommending general policies, concepts and operational principles of the Missouri criminal history record information system.
- Develop juvenile court standards, training and assessment forms considering racial disparities in the juvenile justice system. (§211.326, RSMo)

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Technical Assistance

- Develop and assist Juvenile Courts with implementation of Juvenile Courts performance standards.
- Maintain workload statistics.
- Develop a process to evaluate Juvenile Court services and collect relevant outcome data.
- Publish related reports and provide a means for Juvenile Courts to report annual statistics to the Division of Youth Services.
- Develop and revise standardized assessment forms for classifying juvenile offenders.
- Train Juvenile Court staff on the use of standardized assessments and assist with the implementation of assessment procedures.
- Develop guidelines for Juvenile Court judges to use in determining the length of time a child may be detained prior to informal adjustment or formal adjustment.
- Assist Juvenile Courts with ensuring race and gender assessment and disposition equity.
- Assist clerks in maintaining a uniform court record-keeping system.
- Set standards and approve all electronic, magnetic or mechanical recording devices used to preserve the record and publish the standards in a manual on sound recording.
- Assist courts with determining the current security posture of court and court-related facilities. Conduct on-site security assessment of court and court-related facilities and review of security policies and procedures. Recommend viable measures to minimize potential vulnerabilities to the safety and security of persons and property in court facilities.
- Assist in the development of local security policies, emergency plans, and continuity of operations plans. Provide or coordinate court security-related training.
- Review proposed renovation or construction plans of court-related facilities to ensure adequate consideration of architectural security measures.
- Collect and maintain information on court security incidents.

PROGRAM DESCRIPTION

Judiciary
 Office of State Courts Administrator
 Technical Assistance

2. What is the authorization for this program.

§452.340, 476.777, 105.961, 488.5028, 477.650, 488.031, 43.518, 494.455, 488.082, 211.326, 211.322, 211.141, 478.072, RSMo, Supreme Court Operating Rule 17, 21, 4.71, 11.03, 82.03, 4, and 82.04; and Article V, Section 6, Missouri Constitution.

3. Are there federal matching requirements? If yes, please explain.

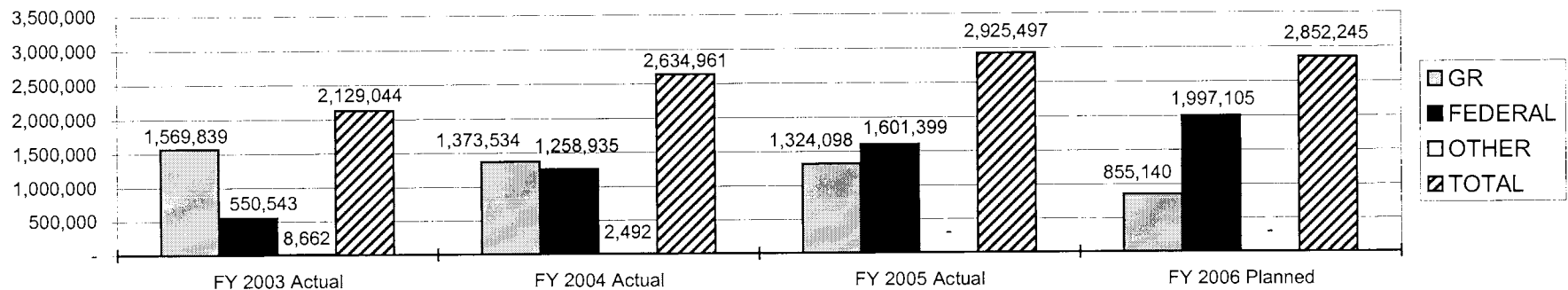
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.

Program Expenditure History



PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Technical Assistance

6. What are the sources of the "Other " funds?

State Courts Administration Revolving Fund.

7a. Provide an effectiveness measure.

Help Desk Calls

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Court Procedures	521	1,143	2,072	2,000	2,000
CPA	4,876	5,949	6,039	6,000	6,000
Help Desk	17,656	15,511	19,451	20,000	21,000

7b. Provide an efficiency measure.

Percentage of Help Desk Calls Closed Within Three Days

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Court Procedures	62.57%	62.55%	63.47%	70.00%	70.00%
CPA	82.55%	82.62%	83.34%	80.00%	80.00%
Help Desk	94.93%	94.18%	94.95%	94.00%	95.00%

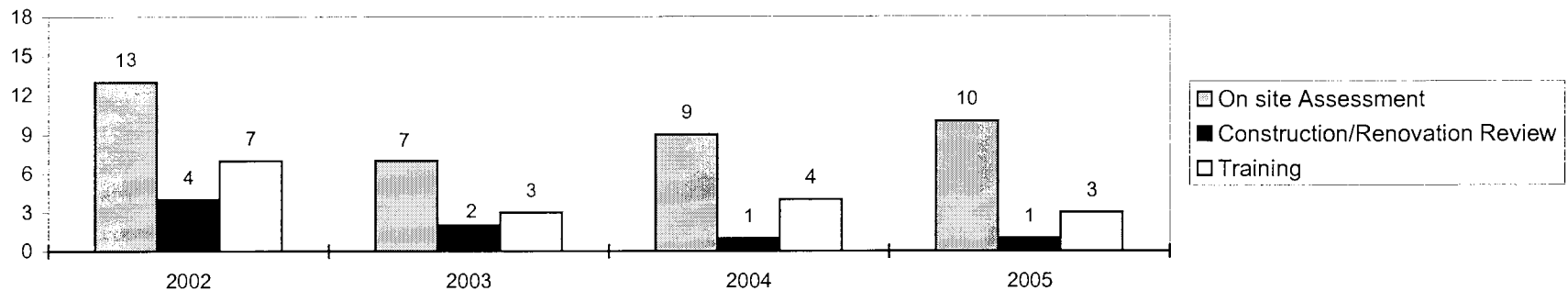
PROGRAM DESCRIPTION

Judiciary
 Office of State Courts Administrator
 Technical Assistance

7c. Provide the number of clients/individuals served (if applicable)

- 322 judges
- 300+ municipalities
- 1700+ court clerks

COURT SECURITY SERVICES



7d. Provide a customer satisfaction measure, if available.

Court Security: In courts where security officials have participated in court security training, 80% of the circuit court's employees recognize an improvement in security services and feel safer in the court facilities.

PROGRAM DESCRIPTION

Judiciary**Office of State Courts Administrator****Maintenance of Court Automation**

	OSCA	Court Improvement	Court Automation	Total
GR	\$4,447,031	\$0	\$0	\$4,447,031
FEDERAL	\$0	\$374,901	\$0	\$374,901
OTHER	\$887,200	\$0	\$2,862,405	\$3,749,605
TOTAL	\$5,334,231	\$374,901	\$2,862,405	\$8,571,537

1. What does this program do?

- Maintains a statewide infrastructure in 224 locations containing more than 4,480 computers including the Supreme Court, Appellate Courts, Circuit Courts and juvenile offices.
- Maintains the Integrated Caseload Management software (JIS) that services 83% of the state's court caseload and 71% of the juvenile caseload in 43 circuits containing 94% of the state's population.
- Maintains the Jury Management System used by 113 of Missouri counties.
- Maintains Case.net, a web-based public access to more than 6,519,977 open court records. Last year, Case.net was accessed by an average of 23,846 individuals each weekday, and 7,777 each weekend day, for a total of 7,008,768 individuals accessing the system throughout the year.
- Maintains the Statewide Justice Information Network (SJIN) connecting 224 locations and 341 servers with 150 routers, 386 switches and over 1,850,000 combined megabytes of bandwidth.
- Maintains the Missouri Juvenile Justice Information Sharing System (MOJJIS), which makes over 1,600,000 confidential juvenile records available to appropriate staff at DESE, DOSS, DHHS, DMH, and the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: §488.027, RSMo and 476.055, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

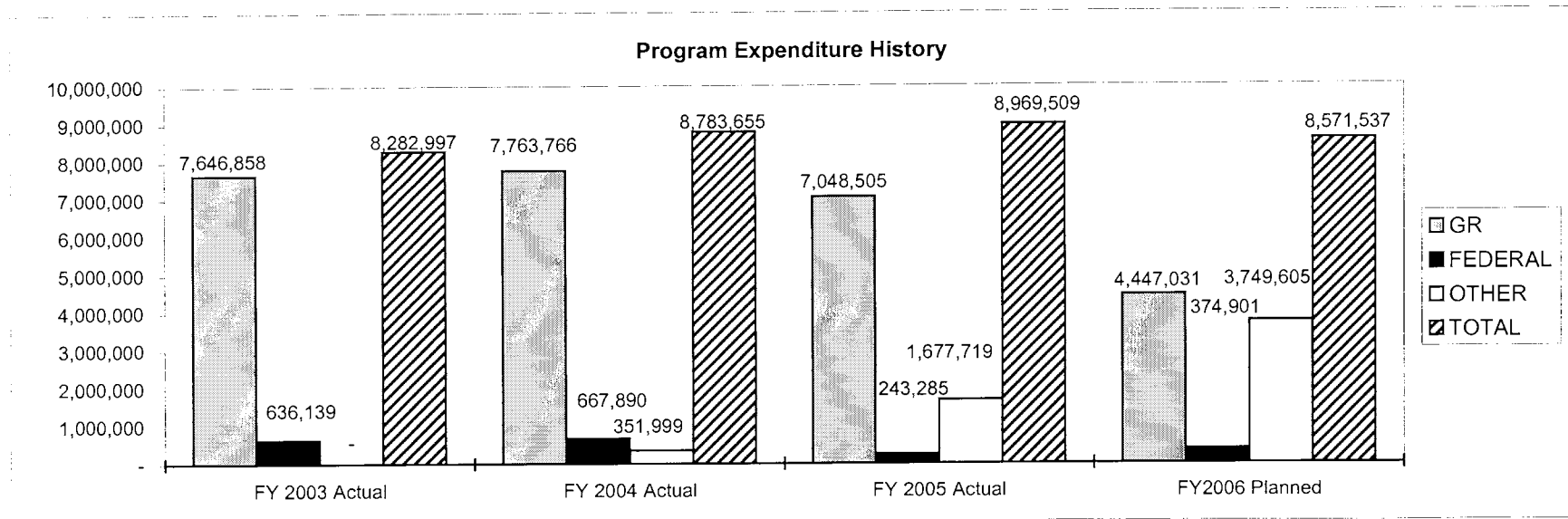
PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Maintenance of Court Automation

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Court Automation Fund and Crime Victims Compensation Fund.

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Maintenance of Court Automation

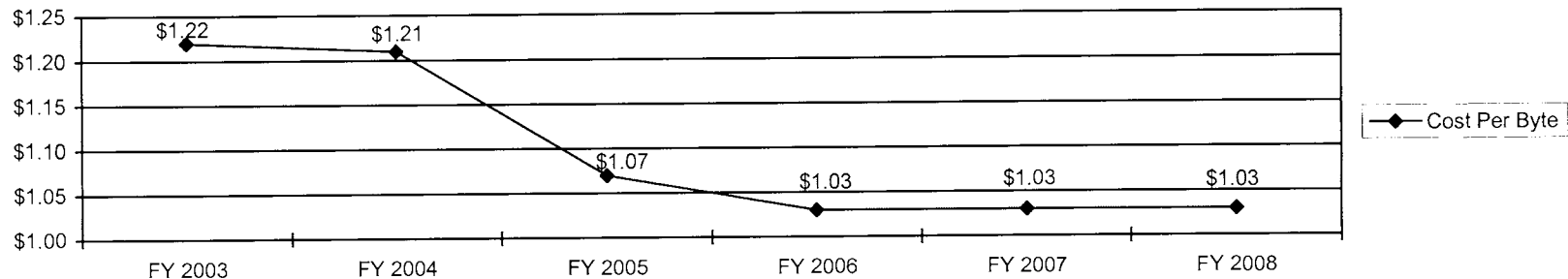
7a. Provide an effectiveness measure.

% of Calls Closed Within Three Days

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Workflow	85.15%	89.28%	89.25%	85.00%	85.00%
CPA	82.55%	82.62%	83.34%	80.00%	80.00%
Juvenile Workflow	89.19%	90.77%	91.69%	90.00%	90.00%
Communications	46.54%	57.67%	48.60%	55.00%	70.00%
Applications Support	66.53%	71.33%	74.49%	75.00%	78.00%
Notes	89.36%	88.93%	65.64%	80.00%	90.00%
Server Management	78.50%	71.60%	79.74%	80.00%	85.00%
Help Desk	94.93%	94.18%	94.95%	94.00%	95.00%
User Support	60.78%	65.40%	72.01%	73.00%	75.00%

7b. Provide an efficiency measure.

Statewide Judicial Information Network (SJIN)



	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Cost	\$1,383,806	\$1,497,407	\$1,710,000	\$1,900,000	\$1,900,000	\$1,900,000
Bandwidth	1,138,060	1,238,550	1,600,000	1,850,000	1,850,000	1,850,000

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Maintenance of Court Automation

7c. Provide the number of clients/individuals served (if applicable)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
Statewide Court Caseload	49.36%	56.86%	61.64%	73.58%	95.59%	100.00%
Statewide Juvenile Caseload	16.06%	29.11%	53.62%	71.16%	100.00%	100.00%
Population	55.41%	58.00%	80.25%	93.21%	100.00%	100.00%

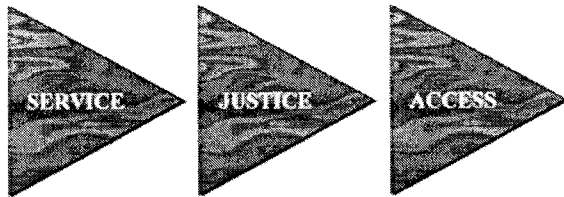
Last year, Case.net was accessed by an average of 23,846 individuals each weekday, and 7,777 each weekend day, for a total of 7,008,768 individuals accessing the system throughout the year.

Help Desk Calls

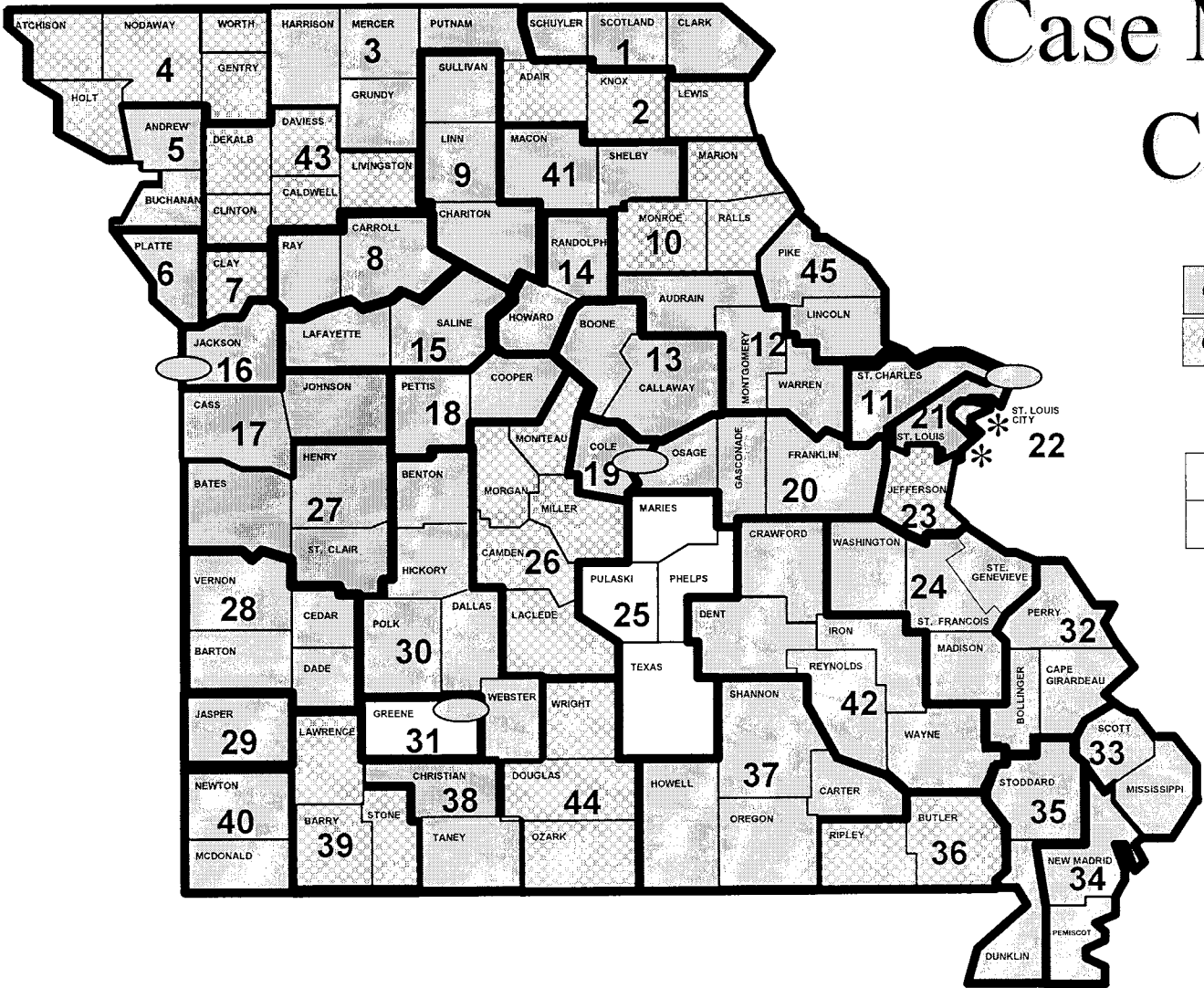
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Workflow	8,412	8,823	9,702	10,000	10,000
CPA	4,876	5,949	6,039	6,000	6,000
Juvenile Workflow	222	921	2,046	2,500	3,000
Communications	1,577	437	321	500	550
Applications Support	4,114	3,097	2,481	2,500	3,000
Notes	3,551	2,729	3,999	4,000	4,000
Server Management	2,219	1,627	2,705	3,000	3,300
Help Desk	17,656	15,511	19,451	20,000	21,000
User Support	4,707	3,983	3,927	4,500	4,600

7d. Provide a customer satisfaction measure, if available.

N/A



Support for Integrated Case Management Circuit Courts



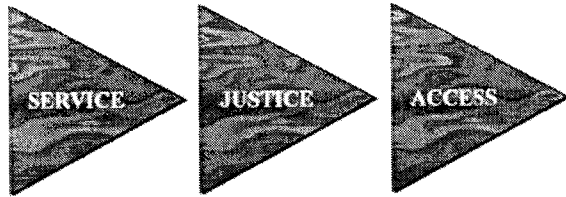
Courts completed as of 6-30-05

Courts to be completed in FY06

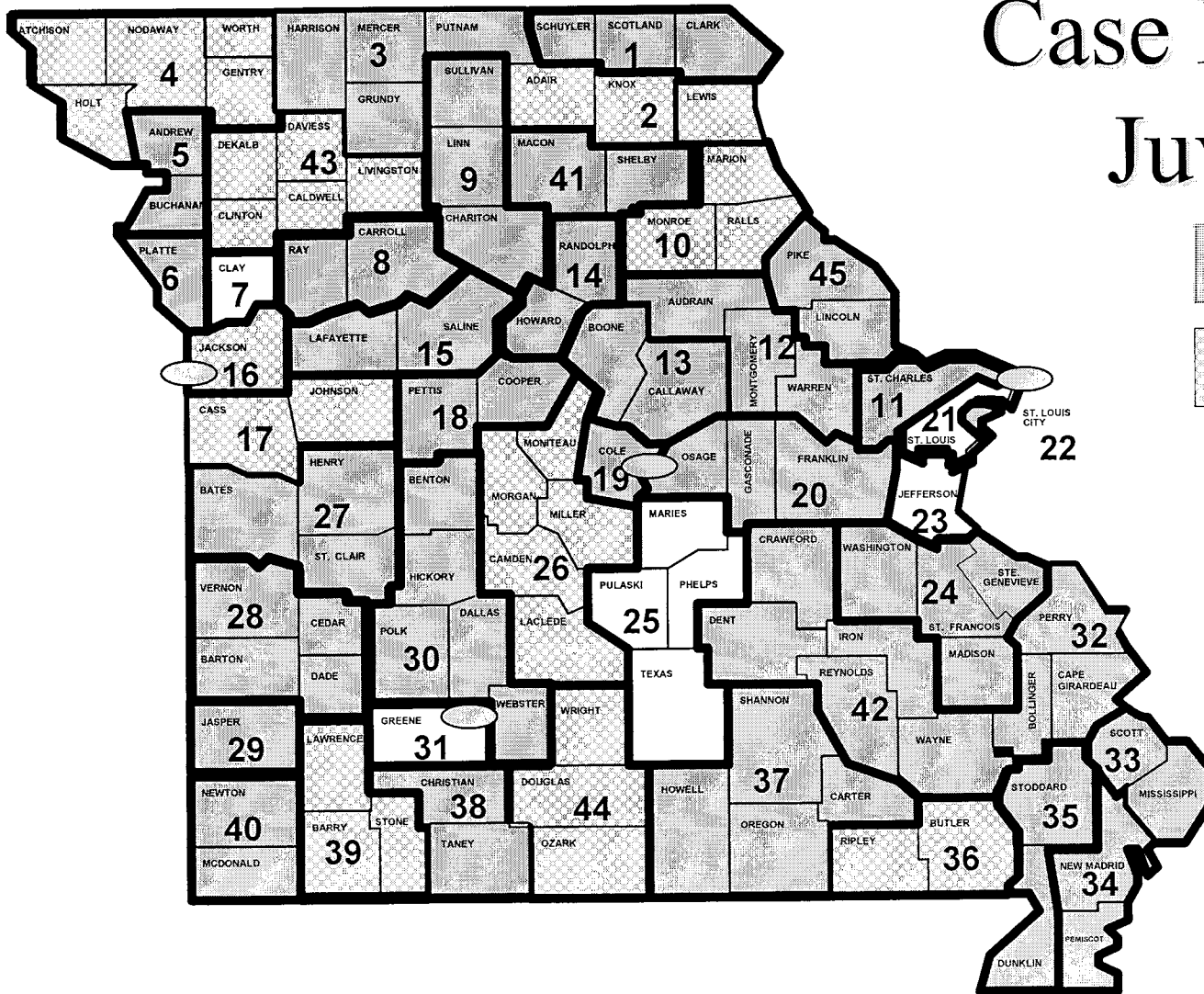
* St. Louis City Probate

* St. Louis County Probate

○ Supreme Court and Court of Appeals



Support for Integrated Case Management Juvenile Office



Juvenile Offices completed as of June 2005

Juvenile Offices to be completed in FY06

Supreme Court and Court of Appeals

PROGRAM DESCRIPTION

Judiciary**Office of State Courts Administrator****Administration**

	OSCA	Court Improvement	Court Automation	Judicial Education	Total
GR	\$1,885,614	\$0	\$0	\$0	\$1,885,614
FEDERAL	\$0	\$237,434	\$0	\$0	\$237,434
OTHER	\$0	\$0	\$89,700	\$197,803	\$287,503
TOTAL	\$1,885,614	\$237,434	\$89,700	\$197,803	\$2,410,551

1. What does this program do?

- Assists the Supreme Court in the administration of the courts; promulgates and administers the administrative methods and systems adopted by the Court; and, administers the payment of state monies appropriated for the maintenance and operation of the judicial system.
- Disburses over \$125,000,000 in payroll to over 3,100 FTEs and coordinates their employee benefits.
- Prepares the annual budget for the judicial department.
- Develops fiscal impact estimates for proposed legislation affecting the judiciary.
- Administers the fees and expenses of providers of auxiliary aids and services requested by deaf or hard of hearing individuals serving before any civil court or criminal, civil or juvenile proceeding and the fees and expenses of foreign language interpreters in criminal cases.
- Administers the additional reimbursement of six dollars per day to any person who serves on a jury trial in any county or city not within a county that pays jurors at least \$12.00 per day.
- Administers and disburses moneys in the Missouri Court Appointed Special Advocate Fund, the Debt Offset Escrow Fund, the Domestic Relations Resolution Fund, and receives moneys for the Basic Civil Legal Services Fund.
- Administers the various grant funding sources that are needed to maintain and/or complete the many court improvement projects begun.
- Acts as liaison between the courts and the Circuit Court Budget Committee, the Missouri Court Automation Committee, and the Judicial Education Coordinating Commission.
- Administers the Statewide Court Automation Programs.
- Administers the Judicial Education training program.

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Administration

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 476.760, 491.300, 483.245, 23.140, 494.455, and 476.412, RSMo; Supreme Court Rule 82.03, and 82.04; Article V, Section 4, Missouri Constitution

3. Are there federal matching requirements? If yes, please explain.

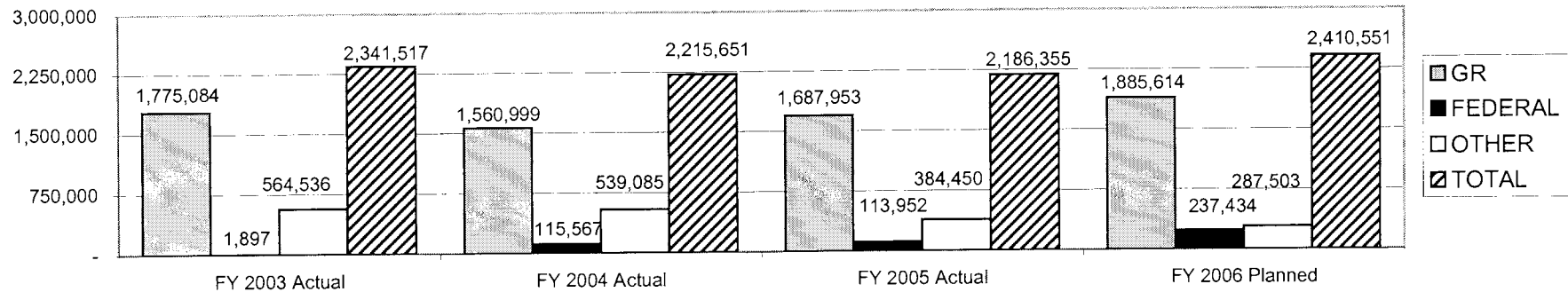
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.

Program Expenditure History



6. What are the sources of the "Other " funds?

Statewide Court Automation Fund

PROGRAM DESCRIPTION

Judiciary

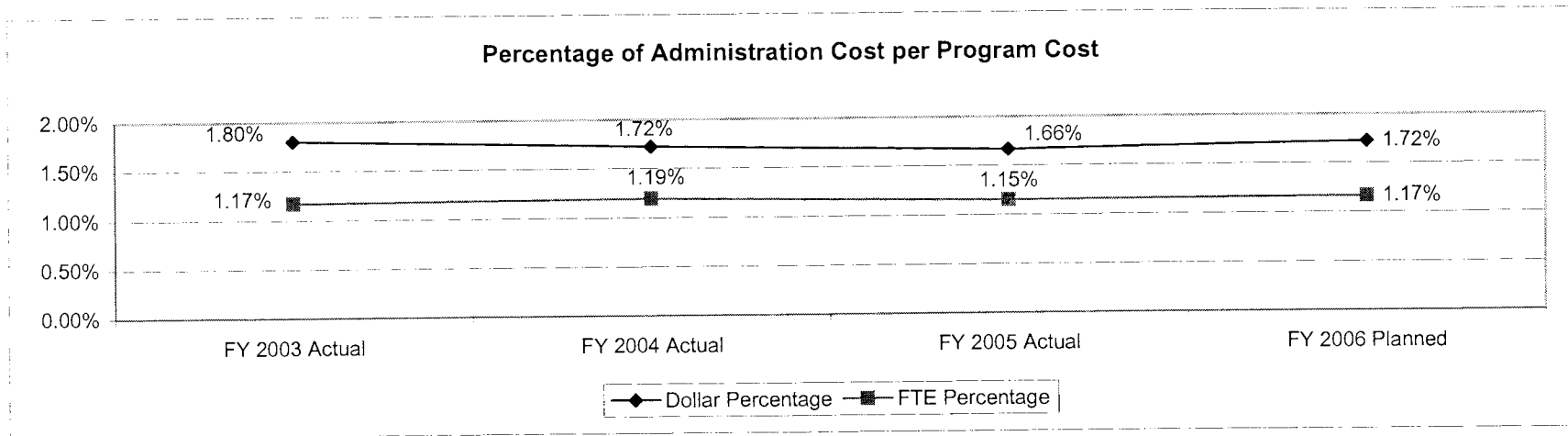
Office of State Courts Administrator

Administration

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable)

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COURT IMPROVEMENT PROJECTS									
CORE									
PERSONAL SERVICES									
JUDICIARY - FEDERAL	1,408,449	35.35	1,966,677	44.25	1,966,677	44.25	1,966,677	44.25	
BASIC CIVIL LEGAL SERVICES	24,482	1.00	28,044	1.00	28,044	1.00	28,044	1.00	
TOTAL - PS	1,432,931	36.35	1,994,721	45.25	1,994,721	45.25	1,994,721	45.25	
EXPENSE & EQUIPMENT									
JUDICIARY - FEDERAL	2,345,967	0.00	7,239,278	0.00	4,785,917	0.00	4,785,917	0.00	
BASIC CIVIL LEGAL SERVICES	0	0.00	300	0.00	300	0.00	300	0.00	
TOTAL - EE	2,345,967	0.00	7,239,578	0.00	4,786,217	0.00	4,786,217	0.00	
TOTAL	3,778,898	36.35	9,234,299	45.25	6,780,938	45.25	6,780,938	45.25	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	78,668	0.00	
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	0	0.00	1,122	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	79,790	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	79,790	0.00	
FED TRAFFIC REPORTING MANDATE - 1100047									
EXPENSE & EQUIPMENT									
JUDICIARY - FEDERAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00	
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	500,000	0.00	
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00	
GRAND TOTAL	\$3,778,898	36.35	\$9,234,299	45.25	\$7,280,938	45.25	\$7,360,728	45.25	

CORE DECISION ITEM

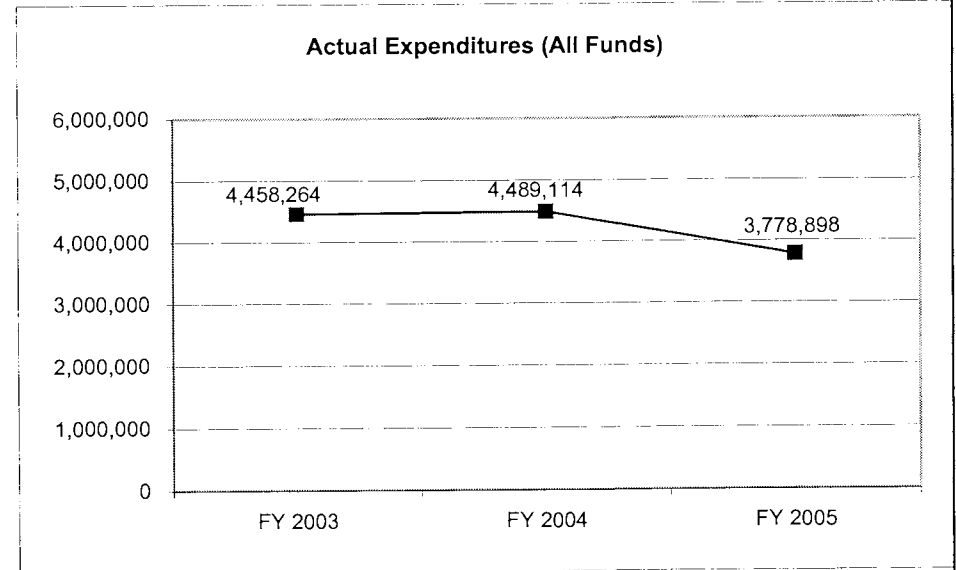
Judiciary Office of State Courts Administrator Core - Court Improvement Projects					Budget Unit <u>11102C</u>				
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	1,966,677	28,044	1,994,721	PS	0	1,966,677	28,044	1,994,721
EE	0	4,785,917	300	4,786,217	EE	0	4,785,917	300	4,786,217
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	6,752,594	28,344	6,780,938	Total	0	6,752,594	28,344	6,780,938
FTE					FTE				
	0.00	44.25	1.00	45.25		0.00	44.25	1.00	45.25
Est. Fringe	0	961,508	13,711	975,219	Est. Fringe	0	961,508	13,711	975,219
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Basic Civil Legal Services (0757)					Other Funds: Basic Civil Legal Services (0757)				
2. CORE DESCRIPTION									
<p>The Court Improvement Projects' core budget item provides the appropriation authority to accept and expend a variety of grants and other monies on behalf of programs and services provided to the public by the Missouri judiciary. These are federal/other funds.</p> <p>The judiciary's grant program is focused on fulfilling mandates and helping to test new ways to make the judicial branch more effective and responsive to the needs of our citizens. The specific types of problems these programs address range from improved processing of child abuse and neglect cases to automating the reporting of criminal history information and adult protection orders to help promote safety for Missouri families.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Basic Civil Legal Services (page 58) Technical Assistance (page 130) Maintenance of Court Automation (page 135) Administration (page 141) Implementation/Expansion of Court Automation (page 162) Trial Courts (page 269) Permanency Planning (page 295)									

CORE DECISION ITEM

Judiciary	Budget Unit	11102C
Office of State Courts Administrator		
Core - Court Improvement Projects		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	13,737,492	13,583,476	13,687,341	9,234,299
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,737,492	13,583,476	13,687,341	N/A
Actual Expenditures (All Funds)	4,458,264	4,489,114	3,778,898	N/A
Unexpended (All Funds)	9,279,228	9,094,362	9,908,443	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	9,279,228	9,068,063	9,904,581	N/A
Other	0	26,299	3,862	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 04 - \$9,068,063 unexpended Federal funds includes \$3,319,503 in empty spending authority. Actual end-of-year cash balance in the Judiciary - Federal Fund was \$5,748,560.

FY 05 - \$9,904,581 unexpended Federal funds includes \$2,684,792 in empty spending authority. Actual end-of-year cash balance in the Judiciary - Federal Fund was \$7,219,789.

CORE RECONCILIATION

JUDICIARY

COURT IMPROVEMENT PROJECTS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	45.25	0	1,966,677	28,044	1,994,721	
	EE	0.00	0	7,239,278	300	7,239,578	
	Total	45.25	0	9,205,955	28,344	9,234,299	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	[#1640] EE	0.00	0	(6,556)	0	(6,556)	JANITORIAL AND UTILITY TRANSFER
Core Reduction	[#243] EE	0.00	0	(2,446,805)	0	(2,446,805)	REDUCTION IN EMPTY SPENDING AUTHORITY.
NET DEPARTMENT CHANGES		0.00	0	(2,453,361)	0	(2,453,361)	
DEPARTMENT CORE REQUEST							
	PS	45.25	0	1,966,677	28,044	1,994,721	
	EE	0.00	0	4,785,917	300	4,786,217	
	Total	45.25	0	6,752,594	28,344	6,780,938	
GOVERNOR'S RECOMMENDED CORE							
	PS	45.25	0	1,966,677	28,044	1,994,721	
	EE	0.00	0	4,785,917	300	4,786,217	
	Total	45.25	0	6,752,594	28,344	6,780,938	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
CORE								
DIVISION DIRECTOR	75,678	0.90	85,320	1.00	78,312	1.00	78,312	1.00
IMPLEMENTATION SPECIALIST	31,387	0.75	41,916	1.00	0	0.00	0	0.00
PROGRAM COORDINATOR I	94,755	1.79	142,359	3.00	105,120	2.00	105,120	2.00
PROGRAM COORDINATOR II	84,197	1.74	57,092	1.00	49,272	1.00	49,272	1.00
PROGRAM SPECIALIST I	16,749	0.59	216,706	5.00	28,740	1.00	28,740	1.00
PROGRAM SPECIALIST II	110,526	3.45	219,762	4.00	300,342	6.50	300,342	6.50
PROGRAM SPECIALIST III	376,345	10.52	399,322	11.00	581,525	14.00	581,525	14.00
PROGRAM SPECIALIST IV	105,502	2.54	96,307	2.00	230,022	4.00	230,022	4.00
SUPPORT SPECIALIST III	207,608	4.75	387,079	8.00	262,620	6.00	262,620	6.00
SUPPORT SPECIALIST II	37,897	1.00	0	0.00	38,532	1.00	38,532	1.00
SUPPORT TECHNICIAN I	24,482	1.00	28,044	1.00	28,044	1.00	28,044	1.00
COMPUTER INFORMATION TECH. I	10,384	0.29	38,172	1.00	0	0.00	0	0.00
COMPUTER INFORMATION TECH. II	67,536	1.67	40,248	1.00	40,848	1.00	40,848	1.00
COMPUTER INFORMATION TECH. III	122,404	2.71	157,692	3.00	181,536	4.00	181,536	4.00
SECRETARY I	0	0.00	12,858	0.50	0	0.00	0	0.00
SECRETARY II	4,770	0.21	0	0.00	0	0.00	0	0.00
SECRETARY TO DIVISION DIRECTOR	33,072	1.13	28,644	1.00	30,288	1.00	30,288	1.00
CLERK II	29,639	1.31	37,610	1.50	33,930	1.50	33,930	1.50
TEMPORARY APPOINTMENT	0	0.00	5,590	0.25	5,590	0.25	5,590	0.25
TOTAL - PS	1,432,931	36.35	1,994,721	45.25	1,994,721	45.25	1,994,721	45.25
TRAVEL, IN-STATE	275,778	0.00	142,400	0.00	300,000	0.00	300,000	0.00
TRAVEL, OUT-OF-STATE	13,972	0.00	77,800	0.00	15,000	0.00	15,000	0.00
FUEL & UTILITIES	31,205	0.00	3,460	0.00	43,444	0.00	43,444	0.00
SUPPLIES	31,958	0.00	109,850	0.00	109,850	0.00	109,850	0.00
PROFESSIONAL DEVELOPMENT	29,109	0.00	26,100	0.00	30,000	0.00	30,000	0.00
COMMUNICATION SERV & SUPP	73,080	0.00	497,140	0.00	80,000	0.00	80,000	0.00
PROFESSIONAL SERVICES	885,686	0.00	4,308,962	0.00	1,862,157	0.00	1,862,157	0.00
JANITORIAL SERVICES	25,492	0.00	3,060	0.00	30,000	0.00	30,000	0.00
M&R SERVICES	9,696	0.00	359,100	0.00	359,100	0.00	359,100	0.00
COMPUTER EQUIPMENT	279,869	0.00	1,403,279	0.00	1,042,832	0.00	1,042,832	0.00
MOTORIZED EQUIPMENT	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OFFICE EQUIPMENT	938	0.00	4,270	0.00	4,270	0.00	4,270	0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
CORE								
OTHER EQUIPMENT	1,022	0.00	8,600	0.00	8,600	0.00	8,600	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	6,192	0.00	653	0.00	6,200	0.00	6,200	0.00
EQUIPMENT RENTALS & LEASES	290	0.00	10,600	0.00	10,600	0.00	10,600	0.00
MISCELLANEOUS EXPENSES	19,719	0.00	38,164	0.00	38,164	0.00	38,164	0.00
REBILLABLE EXPENSES	661,961	0.00	200,140	0.00	800,000	0.00	800,000	0.00
TOTAL - EE	2,345,967	0.00	7,239,578	0.00	4,786,217	0.00	4,786,217	0.00
GRAND TOTAL	\$3,778,898	36.35	\$9,234,299	45.25	\$6,780,938	45.25	\$6,780,938	45.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,754,416	35.35	\$9,205,955	44.25	\$6,752,594	44.25	\$6,752,594	44.25
OTHER FUNDS	\$24,482	1.00	\$28,344	1.00	\$28,344	1.00	\$28,344	1.00

NEW DECISION ITEM
RANK: 5 OF 5

Judiciary					Budget Unit <u>11102C</u>				
OSCA - Court Improvement Projects									
Federal Traffic Disposition Reporting Mandate (#1100047)									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	500,000	0	500,000	EE	0	500,000	0	500,000
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	500,000	0	500,000	Total	0	500,000	0	500,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input checked="" type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Supplemental				
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue				
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement				
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Federal mandates in 49 CFR 384.225 require Missouri to improve the timely collection and transmission of complete and accurate driving violation conviction information. Court information must be reported within 10 days of the conviction or federal financial sanctions will apply. Failure to comply with this federal mandate by September 30, 2005 will result in the annual loss of 5% of all federal aid highway funds starting October 1, 2007, and 10% in each subsequent federal fiscal year. This translates to a loss of \$125 million in federal aid highway funds by fiscal year 2010. In order for Missouri to be in compliance with this federal mandate, the most appropriate strategy is to expand the automated reporting of traffic convictions from the statewide court automation efforts. The automation of all state courts should be completed in 2007. However, municipal courts will need to be automated as well to meet this federal directive. This funding will help deploy automated reporting in Missouri's municipal courts.</p>									

NEW DECISION ITEM

RANK: 5 OF 5

Judiciary OSCA - Court Improvement Projects Federal Traffic Disposition Reporting Mandate (#1100047)	Budget Unit <u>11102C</u>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
The US Department of Transportation's Federal Motor Carrier Safety Administration has endorsed Missouri's approach to meeting the federal disposition reporting mandates by providing \$500,000 in federal grant funding in FY 06 to help complete the implementation of the Judicial Information System (JIS) used for automated reporting of traffic dispositions in state courts. In order to be in compliance with the federal mandate, this information technology strategy will be implemented in the municipal courts, provided grant funding is made available in FY 07. It is assumed that, since the federal grant program was willing to support this effort in state courts in FY 06, that additional grant funding can be obtained in FY 07.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0	0.0					0	0.0	
	0	0.0					0	0.0	
	0	0.0					0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Professional Services			500,000				500,000		
Total EE	0		500,000		0		500,000		0
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	500,000	0.0	0	0.0	500,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF 5

Judiciary		Budget Unit <u>11102C</u>							
OSCA - Court Improvement Projects									
Federal Traffic Disposition Reporting Mandate (#1100047)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Professional Services			500,000				500,000		
Total EE	<u>0</u>		<u>500,000</u>		<u>0</u>		<u>500,000</u>		<u>0</u>
							0		
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 5

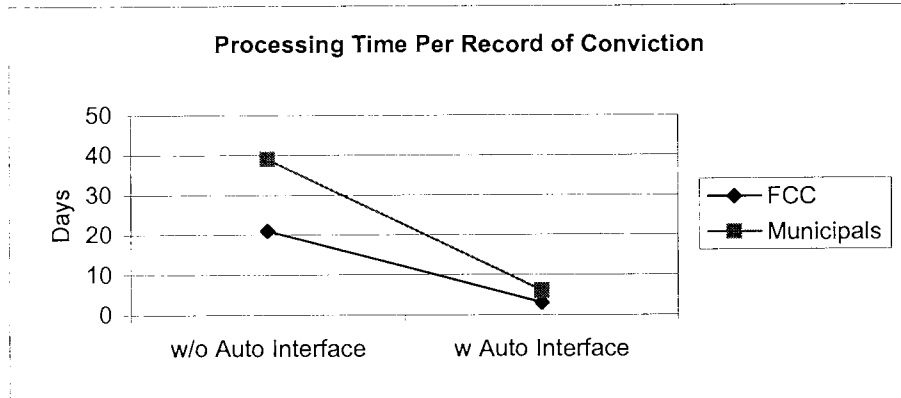
Judiciary
OSCA - Court Improvement Projects
Federal Traffic Disposition Reporting Mandate (#1100047)

Budget Unit 11102C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

This program will be considered effective if the traffic disposition reporting for Missouri is within the 10 day period mandated by the federal government.

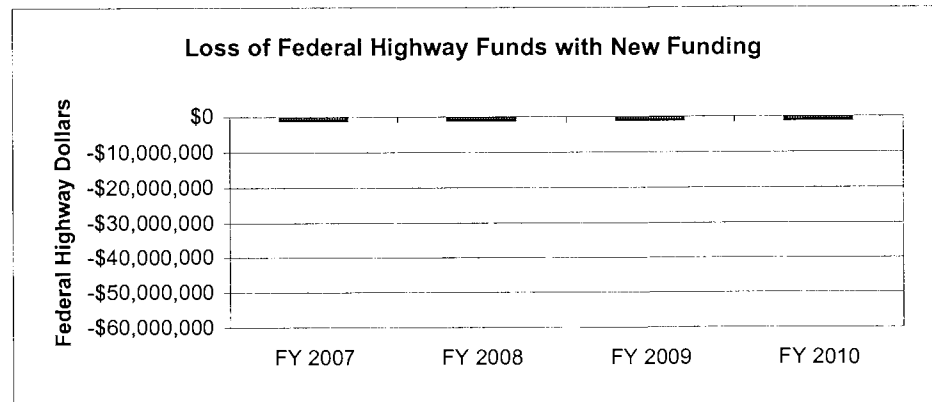
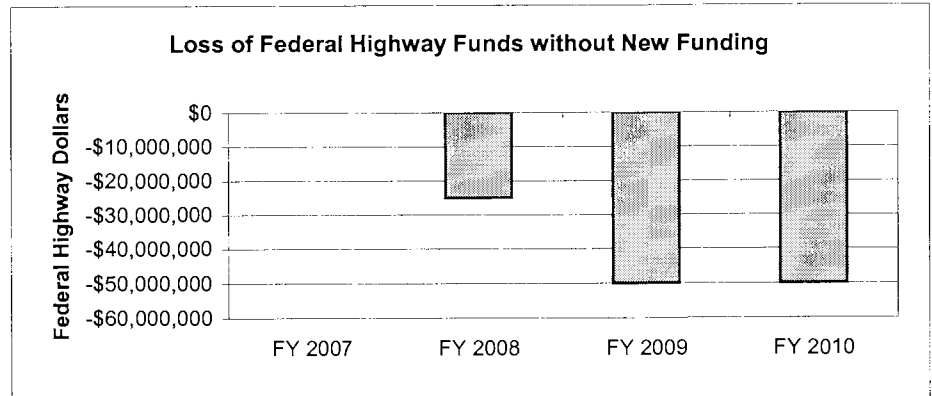


Before the automated interface for record of conviction and case transfer was implemented in the Fine Collection Center (FCC), it took 21 days to transmit data to the Department of Revenue. After automation was implemented, the time it took to transfer the data was reduced to 3 days.

Currently, it takes 39 days for municipal courts to transmit the same data to the Department of Revenue. If the municipal courts are automated, the number of days to transmit the data is expected to be reduced to no more than 6 days.

6b. Provide an efficiency measure.

Missouri will invest \$500,000 in federal grant authority to help maintain \$125 million in federal highway funding.



NEW DECISION ITEM
RANK: 5 OF 5

Judiciary OSCA - Court Improvement Projects Federal Traffic Disposition Reporting Mandate (#1100047)	Budget Unit <u>11102C</u>
<div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>Keeping poor drivers from behind the wheel of commercial vehicles will help ensure the safety of all Missourians who travel on Missouri's roads and highways.</p> </div> <div style="width: 48%;"> <p>6d. Provide a customer satisfaction measure, if available.</p> <p align="center">N/A</p> </div> </div>	
<p>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</p> <p>Expand the automated reporting of traffic dispositions currently being implemented in state courts into the municipal courts.</p>	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
FED TRAFFIC REPORTING MANDATE - 1100047								
PROFESSIONAL SERVICES	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
STATEWIDE COURT AUTOMATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,809,745	65.12	0	0.00	0	0.00	0	0.00
STATEWIDE COURT AUTOMATION	1,213,978	29.43	1,414,819	34.00	1,414,819	34.00	1,414,819	34.00
TOTAL - PS	4,023,723	94.55	1,414,819	34.00	1,414,819	34.00	1,414,819	34.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,348,500	0.00	0	0.00	0	0.00	0	0.00
STATEWIDE COURT AUTOMATION	2,536,413	0.00	3,595,125	0.00	3,595,125	0.00	2,885,181	0.00
CRIME VICTIMS COMP FUND	632,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	7,516,913	0.00	3,595,125	0.00	3,595,125	0.00	2,885,181	0.00
TOTAL	11,540,636	94.55	5,009,944	34.00	5,009,944	34.00	4,300,000	34.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	0	0.00	56,594	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,594	0.00
TOTAL	0	0.00	0	0.00	0	0.00	56,594	0.00
GRAND TOTAL	\$11,540,636	94.55	\$5,009,944	34.00	\$5,009,944	34.00	\$4,356,594	34.00

CORE DECISION ITEM

Judiciary					Budget Unit <u>11103C</u>				
Office of State Courts Administrator									
Core - Statewide Court Automation									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	1,414,819	1,414,819	PS	0	0	1,414,819	1,414,819
EE	0	0	3,595,125	3,595,125	EE	0	0	2,885,181	2,885,181
PSD	0	0	0	0	PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>5,009,944</u>	<u>5,009,944</u>	Total	<u>0</u>	<u>0</u>	<u>4,300,000</u>	<u>4,300,000</u>
FTE	0.00	0.00	34.00	34.00	FTE	0.00	0.00	34.00	34.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>691,705</u>	<u>691,705</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>691,705</u>	<u>691,705</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Statewide Court Automation Fund					Other Funds: Statewide Court Automation Fund				
2. CORE DESCRIPTION									
<p>The fundamental strategic goal of the Statewide Court Automation Project is to build "an integrated court system that renders geography largely irrelevant . . . with greater efficiency, wider access, and enhanced accountability" for the litigant and taxpayer. This is a continuation of a long-term plan to develop an "information infrastructure" that was started in 1996. This plan includes installation and ongoing development of case management and other software packages.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Maintenance of Court Automation (page 135) Administration (page 141) Training (page 176) Implementation/Expansion of Court Automation</p>									

CORE DECISION ITEM

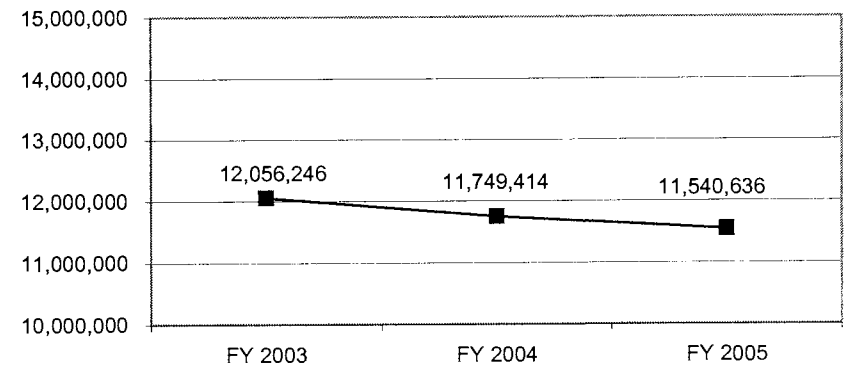
Judiciary
 Office of State Courts Administrator
 Core - Statewide Court Automation

Budget Unit 11103C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	13,018,646	12,140,226	12,801,451	5,009,944
Less Reverted (All Funds)	(511,266)	0	0	N/A
Budget Authority (All Funds)	12,507,380	12,140,226	12,801,451	N/A
Actual Expenditures (All Funds)	12,056,246	11,749,414	11,540,636	N/A
Unexpended (All Funds)	451,134	390,812	1,260,815	N/A
Unexpended, by Fund:				
General Revenue	208,831	14,503	1,262	N/A
Federal	0	0	0	N/A
Other	242,303	376,309	1,259,553 *	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

* \$1,259,553 unexpended other funds includes more than \$852,459 in empty spending authority. Actual end-of-year cash balance in the Statewide Court Automation Fund was \$407,095.

All funding associated with the maintenance of Court Automation was transferred for FY 06 to the Office of State Courts Administrator.

CORE RECONCILIATION

JUDICIARY**STATEWIDE COURT AUTOMATION**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	34.00	0	0	1,414,819	1,414,819	
	EE	0.00	0	0	3,595,125	3,595,125	
	Total	34.00	0	0	5,009,944	5,009,944	
DEPARTMENT CORE REQUEST							
	PS	34.00	0	0	1,414,819	1,414,819	
	EE	0.00	0	0	3,595,125	3,595,125	
	Total	34.00	0	0	5,009,944	5,009,944	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#3784] EE	0.00	0	0	(709,944)	(709,944)	
NET GOVERNOR CHANGES		0.00	0	0	(709,944)	(709,944)	
GOVERNOR'S RECOMMENDED CORE							
	PS	34.00	0	0	1,414,819	1,414,819	
	EE	0.00	0	0	2,885,181	2,885,181	
	Total	34.00	0	0	4,300,000	4,300,000	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
CORE								
DIVISION DIRECTOR	108,650	1.00	108,700	1.00	108,700	1.00	108,700	1.00
PROGRAM MANAGER	257,218	3.92	63,014	1.00	0	0.00	0	0.00
IMPLEMENTATION SPECIALIST	10,480	0.25	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR II	137,130	2.67	50,340	1.00	96,696	2.00	96,696	2.00
PROGRAM SPECIALIST I	74,434	2.62	0	0.00	28,740	1.00	28,740	1.00
PROGRAM SPECIALIST II	74,972	2.35	0	0.00	31,392	1.00	31,392	1.00
PROGRAM SPECIALIST III	736,261	20.32	251,748	8.00	178,860	5.00	178,860	5.00
PROGRAM SPECIALIST IV	49,559	1.19	41,916	1.00	80,928	2.00	80,928	2.00
SUPPORT SPECIALIST III	119,029	3.08	0	0.00	41,916	1.00	41,916	1.00
SUPPORT TECHNICIAN II	15,110	0.58	0	0.00	0	0.00	0	0.00
COMPUTER INFORMATION TECH. I	108,236	3.04	83,119	2.00	82,489	3.00	82,489	3.00
COMPUTER INFORMATION TECH. II	413,004	10.18	201,240	5.00	202,704	5.00	202,704	5.00
COMPUTER INFORMATION TECH. III	832,110	18.16	321,552	9.00	342,626	8.00	342,626	8.00
COMPUTER INFO TECH SPEC I	310,897	6.28	164,478	2.00	98,544	2.00	98,544	2.00
COMPUTER INFO TECH SUPV I	98,039	2.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	128,791	2.25	0	0.00	60,792	1.00	60,792	1.00
COMPUTER INFO TECH SUPV II	273,718	4.84	55,848	1.00	0	0.00	0	0.00
ADMINISTRATION SUPERVISOR	52,091	0.88	0	0.00	0	0.00	0	0.00
SECRETARY II	51,298	2.21	23,136	1.00	0	0.00	0	0.00
SECRETARY TO DIVISION DIRECTOR	30,184	1.00	0	0.00	35,772	1.00	35,772	1.00
SECRETARY III	117,506	4.71	25,068	1.00	24,660	1.00	24,660	1.00
CLERK III	24,611	1.00	24,660	1.00	0	0.00	0	0.00
TEMPORARY APPOINTMENT	395	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,023,723	94.55	1,414,819	34.00	1,414,819	34.00	1,414,819	34.00
TRAVEL, IN-STATE	133,002	0.00	135,000	0.00	135,000	0.00	135,000	0.00
TRAVEL, OUT-OF-STATE	6,387	0.00	8,000	0.00	8,000	0.00	8,000	0.00
FUEL & UTILITIES	75,452	0.00	2,000	0.00	0	0.00	0	0.00
SUPPLIES	41,400	0.00	19,862	0.00	19,862	0.00	19,862	0.00
PROFESSIONAL DEVELOPMENT	63,411	0.00	80,700	0.00	80,700	0.00	80,700	0.00
COMMUNICATION SERV & SUPP	1,920,767	0.00	930,550	0.00	930,550	0.00	630,550	0.00
PROFESSIONAL SERVICES	177,346	0.00	856,900	0.00	856,900	0.00	506,900	0.00
JANITORIAL SERVICES	21,740	0.00	5,000	0.00	0	0.00	0	0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
CORE								
M&R SERVICES	3,294,651	0.00	702,000	0.00	702,000	0.00	642,056	0.00
COMPUTER EQUIPMENT	1,735,068	0.00	785,197	0.00	792,197	0.00	792,197	0.00
MOTORIZED EQUIPMENT	18,751	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,122	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OTHER EQUIPMENT	5,969	0.00	50,000	0.00	50,000	0.00	50,000	0.00
REAL PROPERTY RENTALS & LEASES	15,495	0.00	5,000	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	125	0.00	3,416	0.00	3,416	0.00	3,416	0.00
MISCELLANEOUS EXPENSES	3,227	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REBILLABLE EXPENSES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	7,516,913	0.00	3,595,125	0.00	3,595,125	0.00	2,885,181	0.00
GRAND TOTAL	\$11,540,636	94.55	\$5,009,944	34.00	\$5,009,944	34.00	\$4,300,000	34.00
GENERAL REVENUE	\$7,158,245	65.12	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,382,391	29.43	\$5,009,944	34.00	\$5,009,944	34.00	\$4,300,000	34.00

PROGRAM DESCRIPTION

Judiciary

OSCA - Statewide Court Automation

Implementation/Expansion of Court Automation

	OSCA	Court Improvement	Court Automation	Total
GR	\$1,940,754	\$0	\$0	\$1,940,754
FEDERAL	\$0	\$2,576,947	\$0	\$2,576,947
OTHER	\$0	\$0	\$3,202,779	\$3,202,779
TOTAL	\$1,940,754	\$2,576,947	\$3,202,779	\$7,720,480

1. What does this program do?

- Implements the integrated caseload management software (JIS) in the remaining 3 circuits with 16% of the state's court caseload for court implementation and the remaining 5 juvenile offices with 29% of the juvenile caseload.
- Tests and deploys software upgrades.
- Conducts pre-implementation site visits to aid in the development of individual training plans for court staff on the JIS software.
- Creates reports that allow the courts to better serve the public by managing dockets, caseloads, hearings, etc.
- Expands utility of the system through automated information sharing with Highway Patrol, Department of Revenue, Department of Social Services, and others.
- Evaluates new hardware and software that may provide expanded utility to the Judiciary.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: §488.027 and 476.055, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

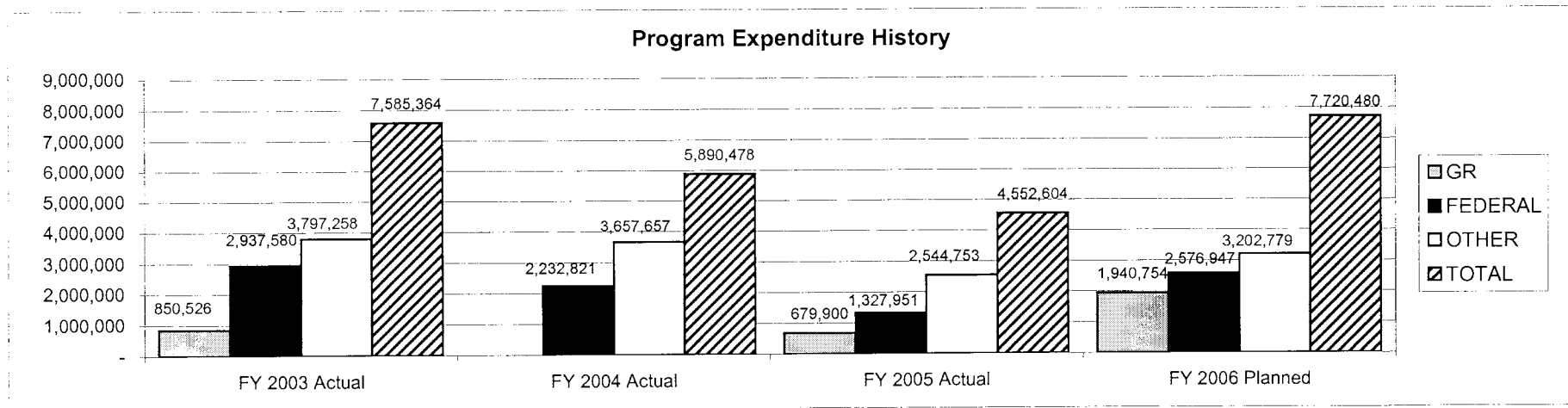
PROGRAM DESCRIPTION

Judiciary

OSCA - Statewide Court Automation

Implementation/Expansion of Court Automation

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Court Automation Fund

7a. Provide an effectiveness measure.

Help Desk Calls

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Applications Development	361	87	550	300	400
Workflow	8,412	8,823	9,702	10,000	10,000
Help Desk	17,656	15,511	19,451	20,000	21,000

PROGRAM DESCRIPTION

Judiciary**OSCA - Statewide Court Automation****Implementation/Expansion of Court Automation****7b. Provide an efficiency measure.****Percentage of Help Desk Calls Closed Within Three Days**

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Applications Development	31.86%	40.23%	44.91%	45.00%	50.00%
Workflow	85.15%	89.28%	89.25%	85.00%	85.00%
Help Desk	94.93%	94.18%	94.95%	94.00%	95.00%

7c. Provide the number of clients/individuals served (if applicable)

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Statewide Court Caseload	49.36%	56.86%	61.48%	83.42%	100.00%
Statewide Juvenile Caseload	16.06%	29.10%	53.62%	71.15%	100.00%
Population	55.41%	58.00%	80.25%	94.48%	100.00%

Last year, Case.net was accessed by an average of 23,846 individuals each weekday, and 7,777 each weekend day, for a total of 7,008,768 individuals accessing the system throughout the year.

7d. Provide a customer satisfaction measure, if available.

Not available.

JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
JUDICIAL TRNG & ED TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	1,455,363	0.00	1,395,363	0.00	1,395,363	0.00	1,395,363	0.00	
TOTAL - TRF	1,455,363	0.00	1,395,363	0.00	1,395,363	0.00	1,395,363	0.00	
TOTAL	1,455,363	0.00	1,395,363	0.00	1,395,363	0.00	1,395,363	0.00	
GRAND TOTAL	\$1,455,363	0.00	\$1,395,363	0.00	\$1,395,363	0.00	\$1,395,363	0.00	

CORE DECISION ITEM

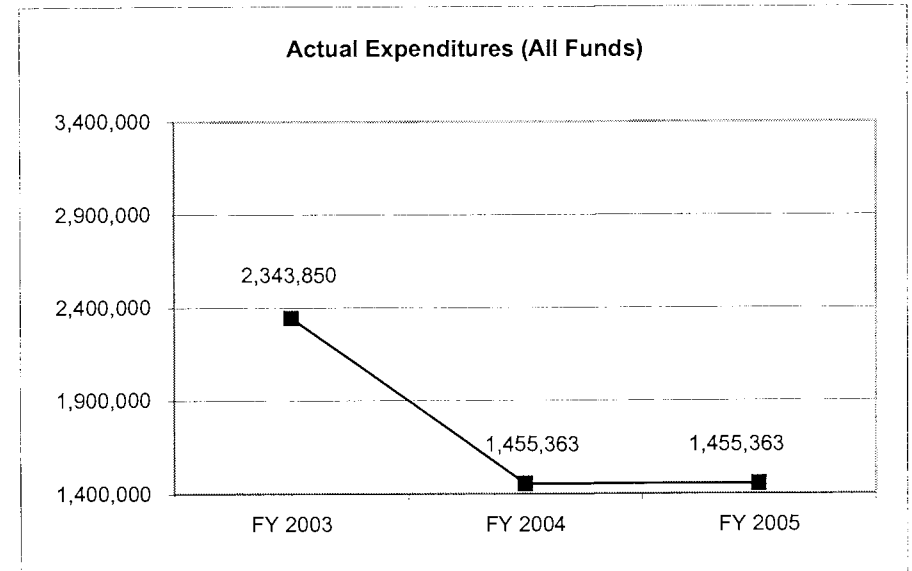
Judiciary Office of State Courts Administrator Core - Judicial Department Education Transfer	Budget Unit <u>11107C</u>																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2007 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td style="text-align: right;">1,395,363</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,395,363</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,395,363</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,395,363</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>		FY 2007 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	Transfer	1,395,363	0	0	1,395,363	Total	1,395,363	0	0	1,395,363	 FTE	 0.00	 0.00	 0.00	 0.00	Est. Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2007 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Fed</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td style="text-align: right;">1,395,363</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,395,363</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,395,363</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,395,363</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>		FY 2007 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	Transfer	1,395,363	0	0	1,395,363	Total	1,395,363	0	0	1,395,363	 FTE	 0.00	 0.00	 0.00	 0.00	Est. Fringe	0	0	0	0
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3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
See Judicial Department Education program listing.																																																																																	

CORE DECISION ITEM

Judiciary
Office of State Courts Administrator
Core - Judicial Department Education Transfer

Budget Unit 11107C**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,416,340	1,455,363	1,455,363	1,395,363
Less Reverted (All Funds)	(72,490)	0	0	N/A
Budget Authority (All Funds)	2,343,850	1,455,363	1,455,363	N/A
Actual Expenditures (All Funds)	2,343,850	1,455,363	1,455,363	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

JUDICIARY

JUDICIAL TRNG & ED TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1,395,363	0	0	1,395,363	
	Total	0.00	1,395,363	0	0	1,395,363	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1,395,363	0	0	1,395,363	
	Total	0.00	1,395,363	0	0	1,395,363	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1,395,363	0	0	1,395,363	
	Total	0.00	1,395,363	0	0	1,395,363	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL TRNG & ED TRANSFER								
CORE								
FUND TRANSFERS	1,455,363	0.00	1,395,363	0.00	1,395,363	0.00	1,395,363	0.00
TOTAL - TRF	1,455,363	0.00	1,395,363	0.00	1,395,363	0.00	1,395,363	0.00
GRAND TOTAL	\$1,455,363	0.00	\$1,395,363	0.00	\$1,395,363	0.00	\$1,395,363	0.00
GENERAL REVENUE	\$1,455,363	0.00	\$1,395,363	0.00	\$1,395,363	0.00	\$1,395,363	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
CORE								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	455,587	10.65	560,554	13.00	560,554	13.00	560,554	13.00
TOTAL - PS	455,587	10.65	560,554	13.00	560,554	13.00	560,554	13.00
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	2,939	0.00	225,000	0.00	225,000	0.00	225,000	0.00
JUDICIARY EDUCATION & TRAINING	686,266	0.00	1,054,522	0.00	1,033,445	0.00	1,033,445	0.00
TOTAL - EE	689,205	0.00	1,279,522	0.00	1,258,445	0.00	1,258,445	0.00
TOTAL	1,144,792	10.65	1,840,076	13.00	1,818,999	13.00	1,818,999	13.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	0	0.00	22,421	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,421	0.00
TOTAL	0	0.00	0	0.00	0	0.00	22,421	0.00
GRAND TOTAL	\$1,144,792	10.65	\$1,840,076	13.00	\$1,818,999	13.00	\$1,841,420	13.00

CORE DECISION ITEM

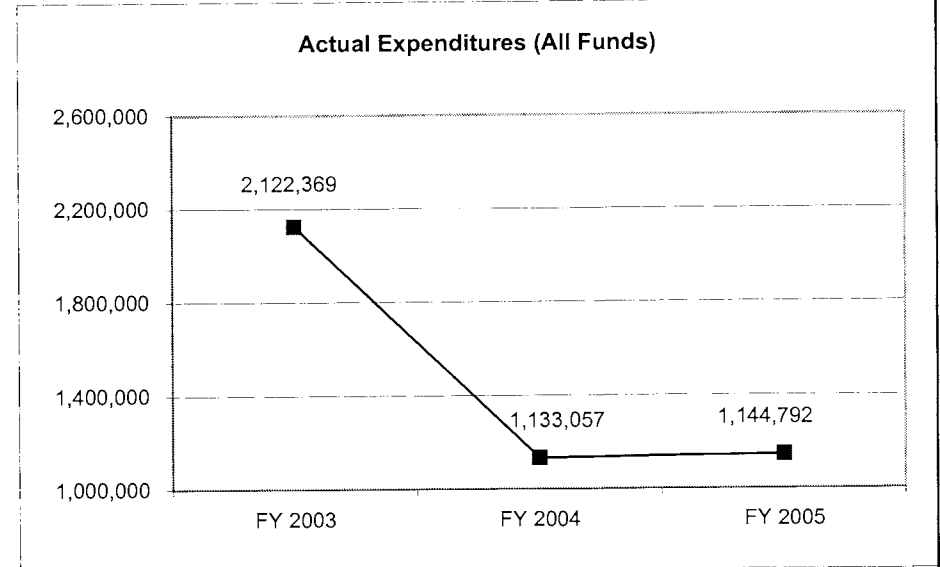
Judiciary					Budget Unit <u>11108C</u>				
Office of State Courts Administrator									
Core - Judicial Department Education									
1. CORE FINANCIAL SUMMARY									
	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	560,554	560,554	PS	0	0	560,554	560,554
EE	0	225,000	1,033,445	1,258,445	EE	0	225,000	1,033,445	1,258,445
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	225,000	1,593,999	1,818,999	Total	0	225,000	1,593,999	1,818,999
FTE	0.00	0.00	13.00	13.00	FTE	0.00	0.00	13.00	13.00
Est. Fringe	0	0	274,055	274,055	Est. Fringe	0	0	274,055	274,055
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Judicial Education and Training Fund - \$1,593,999					Other Funds: Judicial Education and Training Fund - \$1,593,999				
2. CORE DESCRIPTION									
<p>Judicial Education serves to orient new employees to a complex set of law and procedure, all of which must be understood and adhered to if litigants are to have their cases resolved fairly and expeditiously. Judicial Education also plays a major role in updating knowledge and skills for almost 4,000 state, county and municipal judicial branch employees—front line workers such as juvenile officers, detention workers, court clerks—who have no other means to acquire the information they need to discharge their day-to-day job responsibilities. The Judicial Education Program packages courses and programs of study that are tailored to meet the specific needs of new as well as experienced court personnel. These courses and programs are also designed to satisfy standards mandated by statute and Supreme Court Rule.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Training Administration (page 141)</p>									

CORE DECISION ITEM

Judiciary	Budget Unit	11108C
Office of State Courts Administrator		
Core - Judicial Department Education		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	3,015,733	2,371,809	1,900,076	1,840,076
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,015,733	2,371,809	1,900,076	N/A
Actual Expenditures (All Funds)	2,122,369	1,133,057	1,144,792	N/A
Unexpended (All Funds)	893,364	1,238,752	755,284	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	222,061	N/A
Other	893,364	1,238,752 *	533,223	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

* \$1,238,752 unexpended other funds includes \$665,424 in empty spending authority. Actual end-of-year cash balance in the Judicial Education and Training Fund was \$573,328.

CORE RECONCILIATION

JUDICIARY

JUDICIAL BR TRNG & EDUCATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	13.00	0	0	560,554	560,554	
	EE	0.00	0	225,000	1,054,522	1,279,522	
	Total	13.00	0	225,000	1,615,076	1,840,076	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	[#1642] EE	0.00	0	0	(21,077)	(21,077)	JANITORIAL AND UTILITY TRANSFER.
NET DEPARTMENT CHANGES		0.00	0	0	(21,077)	(21,077)	
DEPARTMENT CORE REQUEST							
	PS	13.00	0	0	560,554	560,554	
	EE	0.00	0	225,000	1,033,445	1,258,445	
	Total	13.00	0	225,000	1,593,999	1,818,999	
GOVERNOR'S RECOMMENDED CORE							
	PS	13.00	0	0	560,554	560,554	
	EE	0.00	0	225,000	1,033,445	1,258,445	
	Total	13.00	0	225,000	1,593,999	1,818,999	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
CORE								
DIVISION DIRECTOR	78,262	1.00	78,312	1.00	78,312	1.00	78,312	1.00
EDUCATION PROGRAM SPECIALIST	85,364	2.00	161,595	4.00	161,595	4.00	161,595	4.00
PROGRAM COORDINATOR I	45,334	1.00	42,655	1.00	42,655	1.00	42,655	1.00
PROGRAM COORDINATOR II	99,572	2.00	151,044	3.00	151,044	3.00	151,044	3.00
PROGRAM SPECIALIST I	6,863	0.21	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II	18,993	0.60	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST IV	40,798	1.00	40,848	1.00	40,848	1.00	40,848	1.00
SUPPORT TECHNICIAN III	26,268	0.79	33,180	1.00	33,180	1.00	33,180	1.00
SECRETARY II	19,136	0.83	23,136	1.00	23,136	1.00	23,136	1.00
SECRETARY TO DIVISION DIRECTOR	30,042	1.00	29,784	1.00	29,784	1.00	29,784	1.00
TEMPORARY APPOINTMENT	4,955	0.22	0	0.00	0	0.00	0	0.00
TOTAL - PS	455,587	10.65	560,554	13.00	560,554	13.00	560,554	13.00
TRAVEL, IN-STATE	349,734	0.00	648,739	0.00	648,739	0.00	648,739	0.00
TRAVEL, OUT-OF-STATE	2,146	0.00	27,100	0.00	24,446	0.00	24,446	0.00
FUEL & UTILITIES	11,997	0.00	12,000	0.00	0	0.00	0	0.00
SUPPLIES	22,257	0.00	44,016	0.00	44,016	0.00	44,016	0.00
PROFESSIONAL DEVELOPMENT	1,992	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	18,291	0.00	13,755	0.00	13,755	0.00	13,755	0.00
PROFESSIONAL SERVICES	77,474	0.00	309,103	0.00	309,103	0.00	309,103	0.00
JANITORIAL SERVICES	7,420	0.00	6,423	0.00	0	0.00	0	0.00
M&R SERVICES	54,571	0.00	46,820	0.00	46,820	0.00	46,820	0.00
COMPUTER EQUIPMENT	0	0.00	80,000	0.00	80,000	0.00	80,000	0.00
OTHER EQUIPMENT	44,118	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	750	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	4,485	0.00	1,200	0.00	1,200	0.00	1,200	0.00
EQUIPMENT RENTALS & LEASES	9,783	0.00	32,600	0.00	32,600	0.00	32,600	0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
CORE								
MISCELLANEOUS EXPENSES	84,187	0.00	51,766	0.00	51,766	0.00	51,766	0.00
TOTAL - EE	689,205	0.00	1,279,522	0.00	1,258,445	0.00	1,258,445	0.00
GRAND TOTAL	\$1,144,792	10.65	\$1,840,076	13.00	\$1,818,999	13.00	\$1,818,999	13.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,939	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
OTHER FUNDS	\$1,141,853	10.65	\$1,615,076	13.00	\$1,593,999	13.00	\$1,593,999	13.00

PROGRAM DESCRIPTION

Judiciary**OSCA - Judicial Department Education****Training**

	OSCA	Court Automation	Judicial Education	Total
GR	\$159,276	\$0	\$0	\$159,276
FEDERAL	\$0	\$0	\$225,000	\$225,000
OTHER	\$1,500	\$236,750	\$1,106,316	\$1,344,566
TOTAL	\$160,776	\$236,750	\$1,331,316	\$1,728,842

1. What does this program do?

- Judicial Education staff conduct training programs for approximately 4,000 state, county and municipal court personnel as follows: Appellate Court Education, Trial Judge Education, Municipal Judge Education, Juvenile Division Education, Clerk Education, Municipal Clerk Education, and Court Reporter Education.
- Judicial Education serves to orient new employees to a complex set of law and procedure, all of which must be understood and adhered to if litigants are to have their cases resolved fairly and expeditiously.
- Judicial Education plays a major role in updating knowledge and skills for almost 4,000 judicial branch employees—front line workers such as juvenile officers, detention workers, court clerks—who have no other means to acquire the information they need to discharge their day-to-day job responsibilities. These courses and programs are also designed to satisfy standards mandated by statute and Supreme Court rule.
- Offers training expertise to support supervisors and their staff during and after their JIS implementation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 476.057, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

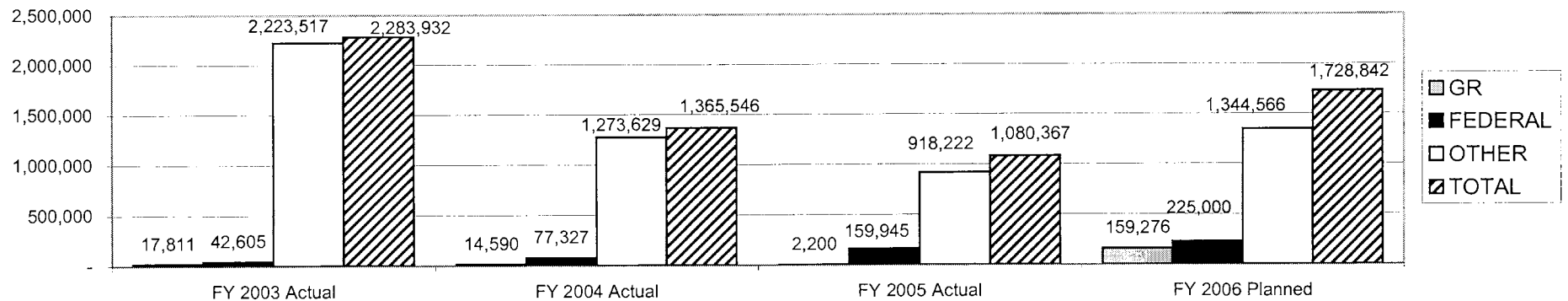
Judiciary

OSCA - Judicial Department Education

Training

5. Provide actual expenditures for the prior three fiscal years.

Program Expenditure History



6. What are the sources of the "Other " funds?

Judicial Education and Training Fund

7a. Provide an effectiveness measure.

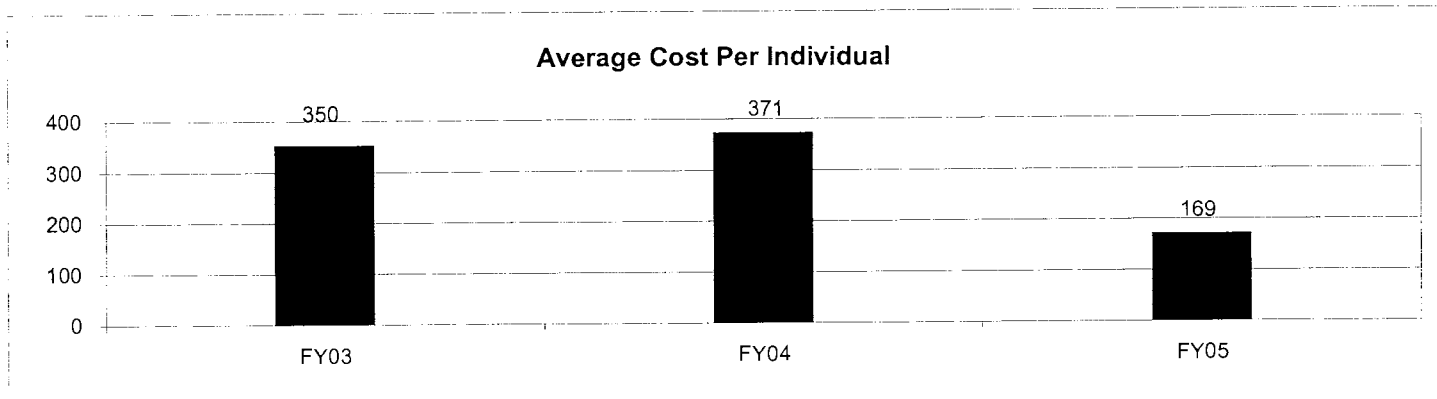
The following are narrative comments from program participants:

*"As a new officer, the skills I learned will be most helpful when I enter the courtroom on future cases."**"My awareness of potential threats to safety and security was increased and this course provided me with remedies."**"Overall very good training. This is the best one I have been to. Great trainers."**"I was looking for more tools for my tool box, I got more."**"Thank you for providing the CLE for judges. I always learn something."**"So much information was well presented; practical applications were included."**"This was a very informative, fast-paced course. It was a valuable use of my time. The instructors were knowledgeable and very well prepared."**"Very informative on the procedures of the different courts and sharing solutions between them, both large and small."*

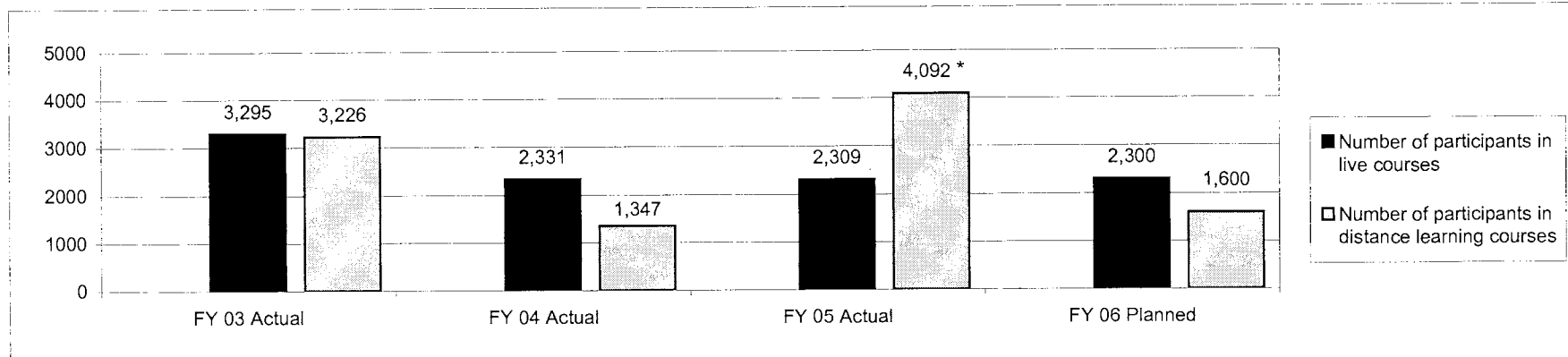
PROGRAM DESCRIPTION

Judiciary
 OSCA - Judicial Department Education
 Training

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable).



* The large increase in distance course participants for FY 05 was due to legislative updates and a multi-disciplinary program.

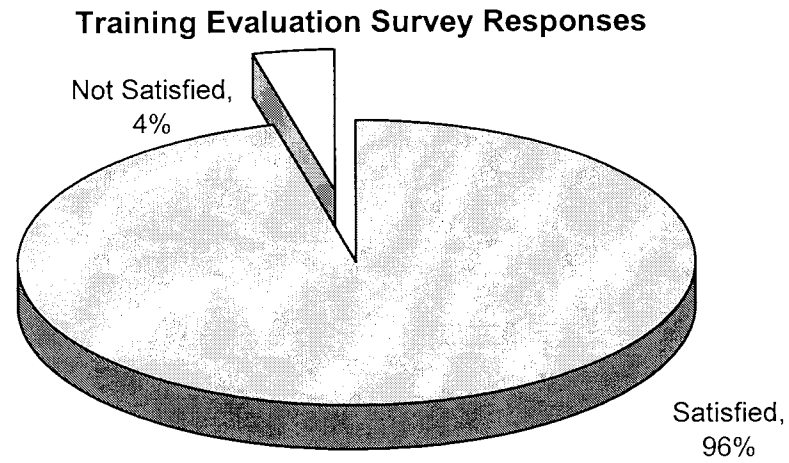
PROGRAM DESCRIPTION

Judiciary

OSCA - Judicial Department Education

Training

7d. Provide a customer satisfaction measure, if available.



INTRODUCTION TO THE COURT OF APPEALS BUDGET

The Court of Appeals is divided by statute into three districts. The Eastern District sits in St. Louis, the Southern sits in Springfield and Poplar Bluff, and the Western District sits in Kansas City. The number of judges in each district is also set by statute. The Eastern District has 14 judges, the Southern District has 7 judges, and the Western District has 11 judges.

Amendments to the Missouri Constitution in 1970 expanded the appellate jurisdiction of the Court of Appeals to include all cases not within the exclusive jurisdiction of the Supreme Court as specified in Article V, Section 3. All litigants have a right of appeal to the appropriate appellate court from final judgments in all civil and criminal cases. Judges are nominated by the nonpartisan Appellate Judicial Commission and appointed by the governor. If approved by the voters at the first general election after their first 12 months in office, they serve 12-year terms. Judges in each district elect a chief judge to serve for a term fixed by the district.

Last year, there were 14,579 motions, appeals, and writs filed and 14,111 motions, appeals, and writs disposed.

To assist the Court of Appeals in carrying out its constitutional obligations, staff of the three districts share common functions including keeping records and filing, arranging dockets; reviewing briefs and motions; and presenting them to the court in an organized manner, issuing court orders, transporting prisoners, and carrying out financial management, legal research and library functions. Staffing patterns for carrying out these duties vary among the three districts, depending upon local needs. Case management is facilitated by use of a common computer system used in the statewide court automation effort.

While recognizing the serious budgetary problems the state has encountered recently, the three districts of the Court of Appeals are increasingly concerned about their ability to hire and retain quality non-judicial personnel. A well trained, competent work force is essential to the effective and efficient operation of the Court of Appeals, as well as it is to all government agencies.

The total FY 2007 request for the Court of Appeals is \$11,133,629. Funds to operate the Court of Appeals are appropriated separately to each district: the Western District is requesting \$3,889,913; the Eastern District is requesting \$4,858,998; and the Southern District is requesting \$2,384,718. In this regard, the three districts of the Court of Appeals agree that there are certain additional resources that are necessary to permit the Court, as a whole, to perform its constitutional obligations. Those resources, in order of priority, are:

The three districts of the Court of Appeals are all in need of an ongoing computer upgrade core to be used to replace computers and other related electronic equipment on a regular basis. All three districts are asking that funds for each be equal to the amount needed to replace approximately one-third of their computer and electronic equipment items each year to avoid the need for massive replacement of such equipment periodically in a single fiscal year. The amounts requested are \$106,040 for the Western District, \$123,310 for the Eastern District, and \$62,187 for the Southern District. **The total for these decision items is \$291,537.**

The three districts of the Court of Appeals need to maintain a core of experienced law clerks to assist judges in researching legal issues and conducting the Court's business. The need of each district is to fund the law clerk job classification with sufficient dollars to meet promotional criteria. The amounts requested are \$113,488 for the Western District, \$103,152 for the Eastern District, and \$37,380 for the Southern District. **The total for these decision items is \$254,020.**

The three districts of the Court of Appeals, while susceptible to violence before September 11, 2001 must respond to this violent act to protect the general public as well as judicial personnel. While needs vary from one court to another, the overall sought after result is the same—a secure environment for the resolution of conflicts and the administration of justice for all Missourians. The amounts requested are \$100,791 for the Western District, \$20,000 for the Eastern District, and \$68,950 for the Southern District. **The total for these decision items is \$189,741.**

The three districts of the Court of Appeals are all in need of a 12% increase in legal research services due to double-digit percentage cost increases more or less annually over the past several years. Costs are expected to continue to increase due to the volume of legal work completed. The amounts requested are \$19,761 for the Western District, 13,431 for the Eastern District, and \$22,952 for the Southern District. **The total for these decision items is \$56,144.**

**FISCAL YEAR 2007
COURT OF APPEALS
CORE BY DISTRICT**

PERSONAL SERVICE

<u>District</u>	<u>Appellate Judges</u>		<u>Judicial Administrative Assistants</u>		<u>Law Clerks</u>		<u>Clerk</u>		<u>Staff Counsel*</u>		<u>Other Staff</u>		<u>Total</u>	
Western	11.00	\$1,265,000	6.00	\$207,396	22.10	\$942,255	1.00	\$77,148	1.00	\$63,396	12.40	\$437,253	53.50	\$2,992,448
Eastern	14.00	\$1,610,000	14.00	\$481,477	28.00	\$1,160,080	1.00	\$69,144	1.00	\$78,840	15.75	\$556,509	73.75	\$3,956,050
Southern	7.00	\$805,000	7.00	\$241,394	9.00	\$398,394	1.00	\$73,836	1.00	\$59,532	6.60	\$263,244	31.60	\$1,841,400
COURT OF APP. TOTAL	32.00	\$3,680,000	27.00	\$930,267	59.10	\$2,500,729	3.00	\$220,128	3.00	\$201,768	34.75	\$1,257,006	158.85	\$8,789,898

Total Judicial Fringe HB 5 \$4,297,381

* This position is the Court Administrator in the Eastern District.

EXPENSE AND EQUIPMENT

<u>District</u>	<u>Travel</u>	<u>Utilities, Janitorial & Maint.</u>	<u>Lib. & Research</u>	<u>Equipment</u>	<u>Building Lease</u>	<u>Other</u>	<u>Total</u>
Western	\$20,811	\$120,714	\$172,277	\$10,513	\$0	\$101,070	\$425,385
Eastern	\$24,470	\$18,000	\$139,062	\$34,000	\$0	\$259,523	\$475,055
Southern	\$20,497	\$25,730	\$199,429	\$9,569	\$0	\$12,624	\$267,849
COURT OF APP. TOTAL	\$65,778	\$164,444	\$510,768	\$54,082	\$0	\$373,217	\$1,168,289

TOTAL CORE REQUEST

<u>District</u>	
Western	\$3,417,833
Eastern	\$4,431,105
Southern	\$2,109,249
COURT OF APP. TOTAL	\$9,958,187

**FISCAL YEAR 2007
COURT OF APPEALS
REQUEST AND GOVERNOR RECOMMENDATIONS**

DEPARTMENT FY 07 REQUEST:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 3,417,833	\$ 4,431,105	\$ 2,109,249	\$ 9,958,187
Implement Recomm. of Missouri Citizens Comm.	\$ 132,000	\$ 168,000	\$ 84,000	\$ 384,000
Ongoing Computer Upgrades	\$ 106,040	\$ 123,310	\$ 62,187	\$ 291,537
Law Clerk Recruitment and Retention	\$ 113,488	\$ 103,152	\$ 37,380	\$ 254,020
Security Improvements	\$ 100,791	\$ 20,000	\$ 68,950	\$ 189,741
Legal Research	\$ 19,761	\$ 13,431	\$ 22,952	\$ 56,144
Total New Decision Items	\$ 472,080	\$ 427,893	\$ 275,469	\$ 1,175,442
Total Request	\$ 3,889,913	\$ 4,858,998	\$ 2,384,718	\$ 11,133,629

GOVERNOR FY 07 RECOMMENDATIONS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 3,417,833	\$ 4,431,105	\$ 2,109,249	\$ 9,958,187
General Structure Adjustment	\$ 69,098	\$ 93,843	\$ 41,455	\$ 204,396
Total Governor Recommendations	\$ 3,486,931	\$ 4,524,948	\$ 2,150,704	\$ 10,162,583

JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COURT OF APPEALS-WESTERN DIST									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,971,130	52.37	2,992,448	53.50	2,992,448	53.50	2,992,448	53.50	
TOTAL - PS	2,971,130	52.37	2,992,448	53.50	2,992,448	53.50	2,992,448	53.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	451,696	0.00	425,385	0.00	425,385	0.00	425,385	0.00	
TOTAL - EE	451,696	0.00	425,385	0.00	425,385	0.00	425,385	0.00	
TOTAL	3,422,826	52.37	3,417,833	53.50	3,417,833	53.50	3,417,833	53.50	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	69,098	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	69,098	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	69,098	0.00	
WD CITIZENS' COMM SAL ADJ - 1100036									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	132,000	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	132,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	132,000	0.00	0	0.00	
WD Ongoing Computer Upgrades - 1100002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	106,040	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	106,040	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	106,040	0.00	0	0.00	

JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
WD Law Clerk Recruitment - 1100004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	113,488	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	113,488	0.00	0	0.00
TOTAL	0	0.00	0	0.00	113,488	0.00	0	0.00
WD Prop Mgmt and Security - 1100003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	100,791	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100,791	0.00	0	0.00
TOTAL	0	0.00	0	0.00	100,791	0.00	0	0.00
Western Dist Legal Research - 1100001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	19,761	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	19,761	0.00	0	0.00
TOTAL	0	0.00	0	0.00	19,761	0.00	0	0.00
GRAND TOTAL	\$3,422,826	52.37	\$3,417,833	53.50	\$3,889,913	53.50	\$3,486,931	53.50

CORE DECISION ITEM

Judiciary					Budget Unit <u>14301C</u>				
Court of Appeals - Western District									
Core									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	2,992,448	0	0	2,992,448	PS	2,992,448	0	0	2,992,448
EE	425,385	0	0	425,385	EE	425,385	0	0	425,385
PSD	0	0	0	0	PSD	0	0	0	0
Total	3,417,833	0	0	3,417,833	Total	3,417,833	0	0	3,417,833
FTE	53.50	0.00	0.00	53.50	FTE	53.50	0.00	0.00	53.50
Est. Fringe	1,463,008	0	0	1,463,008	Est. Fringe	1,463,008	0	0	1,463,008
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Missouri Constitution charges the Western District of the Court of Appeals with appellate and original jurisdiction over cases that arise in 45 counties of northern, central and western Missouri. Thirteen of the state's twenty-two correctional institutions are located in the Western District, which results in its handling a large percentage of the writs regularly filed by prisoners. In addition, Cole County is within the geographical jurisdiction of this court. Hence, appeals include virtually all cases from the Public Service Commission, the Labor and Industrial Relations Commissions, the Administrative Hearing Commission, the Missouri Department of Transportation and the Missouri Gaming Commission. Many of these appeals involve review of complicated and complex evidentiary and legal issues, requiring a great deal more judicial time than the average appeal. Approximately 3500 motions were filed in the Western District in FY05. Many of these presented novel and vexing problems uniquely so because the center of state government and most of the state's correctional institutions lie within the Western District. In addition, the case load in the Western District continues to be disproportionately high in relation to the population. In FY04, the most recent year for which data is available, 34% of the state's residents lived in the Western District, but the Court handled 36% of all appeals filed in the state. This trend is sure to continue because for that same year, 36% of the circuit court cases filed in the state were filed in the Western District.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Judicial Determination Clerk's Office Legal Research Property Management and Security									

CORE DECISION ITEM

Judiciary

Court of Appeals - Western District

Core

Budget Unit 14301C

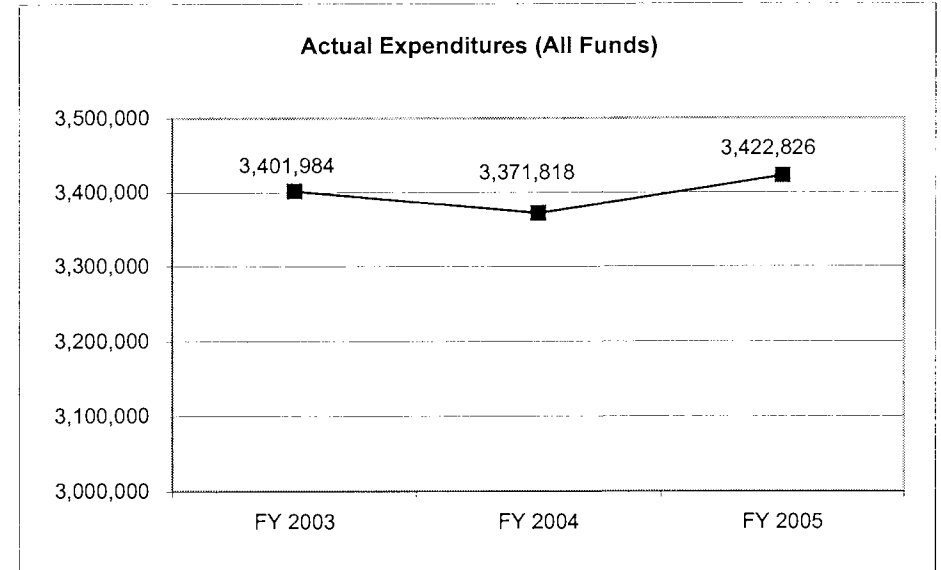
4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	3,418,043	3,371,833	3,422,833	3,417,833
Less Reverted (All Funds)	(14,112)	0	0	N/A
Budget Authority (All Funds)	3,403,931	3,371,833	3,422,833	N/A
Actual Expenditures (All Funds)	3,401,984	3,371,818	3,422,826	N/A
Unexpended (All Funds)	1,947	15	7	N/A
Unexpended, by Fund:				
General Revenue	1,947	15	7	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2003	3,401,984
FY 2004	3,371,818
FY 2005	3,422,826

NOTES:



NOTES:

CORE RECONCILIATION

JUDICIARY
COURT OF APPEALS-WESTERN DIST

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	53.50	2,992,448	0	0	2,992,448	
	EE	0.00	425,385	0	0	425,385	
	Total	53.50	3,417,833	0	0	3,417,833	
DEPARTMENT CORE REQUEST							
	PS	53.50	2,992,448	0	0	2,992,448	
	EE	0.00	425,385	0	0	425,385	
	Total	53.50	3,417,833	0	0	3,417,833	
GOVERNOR'S RECOMMENDED CORE							
	PS	53.50	2,992,448	0	0	2,992,448	
	EE	0.00	425,385	0	0	425,385	
	Total	53.50	3,417,833	0	0	3,417,833	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 14301C		DEPARTMENT: Judiciary	
BUDGET UNIT NAME: Court of Appeals – Western District		DIVISION: Court of Appeals – Western District	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
General Revenue PS \$299,245 (10%) E&E \$ 42,539 (10%) Total \$341,784		General Revenue PS \$299,245 (10%) E&E \$ 42,539 (10%) Total \$341,784	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
General Revenue PS \$(21,310) (0.7%) E&E \$ 21,310 (4.9%)	H.B. 12.330 language allows for up to 10% flexibility between personal service and expense and equipment. The Western District does not have an estimate of the amount of that flexibility that might be used in FY06.	10% flexibility is being requested for FY07. The Western District does not have an estimate of the amount of flexibility that might be used if approved.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used for a down payment on a new Hvac Energy Management System and to replace 60 double thermal pane windows.		The Western District does not have an estimate of the amount of the available 10% flexibility that will be used in FY06.	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
CORE								
APPELLATE JUDGE	1,264,998	11.00	1,265,000	11.00	1,265,000	11.00	1,265,000	11.00
JUDICIAL ADMINISTRATIVE AST	180,935	5.24	207,396	6.00	207,396	6.00	207,396	6.00
LAW CLERKS	932,216	21.74	942,255	22.00	942,255	22.10	942,255	22.10
CLERK	77,098	1.00	77,148	1.00	77,148	1.00	77,148	1.00
DEPUTY CLERK	186,324	6.00	188,352	6.00	188,352	6.00	188,352	6.00
MARSHAL	36,394	1.00	36,444	1.00	36,444	1.00	36,444	1.00
LIBRARIAN II	49,222	1.00	49,272	1.00	49,272	1.00	49,272	1.00
DEPUTY MARSHAL II	33,742	1.00	33,792	1.00	33,792	1.00	33,792	1.00
SENIOR SETTLEMENT JUDGE	1,988	0.03	0	0.00	0	0.00	0	0.00
STAFF COUNSEL	69,482	1.10	63,396	1.00	63,396	1.00	63,396	1.00
TEMPORARY CLERK	2,768	0.13	796	0.30	796	0.30	796	0.30
BUILDING MANAGER	38,167	1.00	38,532	1.00	38,532	1.00	38,532	1.00
SETTLEMENT ASSISTANT	0	0.00	2	0.00	2	0.00	2	0.00
FISCAL OFFICER II	42,706	1.00	42,756	1.00	42,756	1.00	42,756	1.00
COMPUTER INFO TECH SPEC	47,254	1.00	47,304	1.00	47,304	1.00	47,304	1.00
RECORDS CLERK	0	0.00	3	0.20	3	0.10	3	0.10
SENIOR JUDGE	7,836	0.13	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,971,130	52.37	2,992,448	53.50	2,992,448	53.50	2,992,448	53.50
TRAVEL, IN-STATE	22,044	0.00	14,530	0.00	14,530	0.00	14,530	0.00
TRAVEL, OUT-OF-STATE	6,592	0.00	6,281	0.00	6,281	0.00	6,281	0.00
FUEL & UTILITIES	60,864	0.00	59,027	0.00	59,027	0.00	59,027	0.00
SUPPLIES	165,148	0.00	177,277	0.00	172,277	0.00	172,277	0.00
PROFESSIONAL DEVELOPMENT	10,391	0.00	11,033	0.00	11,033	0.00	11,033	0.00
COMMUNICATION SERV & SUPP	35,318	0.00	40,714	0.00	45,714	0.00	45,714	0.00
PROFESSIONAL SERVICES	29,671	0.00	20,813	0.00	20,813	0.00	20,813	0.00
JANITORIAL SERVICES	30,421	0.00	30,529	0.00	30,529	0.00	30,529	0.00
M&R SERVICES	21,794	0.00	31,158	0.00	31,158	0.00	31,158	0.00
COMPUTER EQUIPMENT	18,114	0.00	3,463	0.00	3,463	0.00	3,463	0.00
MOTORIZED EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
OFFICE EQUIPMENT	11,596	0.00	3,500	0.00	3,500	0.00	3,500	0.00
OTHER EQUIPMENT	0	0.00	3,400	0.00	3,400	0.00	3,400	0.00
PROPERTY & IMPROVEMENTS	27,908	0.00	3,500	0.00	3,500	0.00	3,500	0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
CORE								
EQUIPMENT RENTALS & LEASES	7,008	0.00	16,010	0.00	16,010	0.00	16,010	0.00
MISCELLANEOUS EXPENSES	4,827	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL - EE	451,696	0.00	425,385	0.00	425,385	0.00	425,385	0.00
GRAND TOTAL	\$3,422,826	52.37	\$3,417,833	53.50	\$3,417,833	53.50	\$3,417,833	53.50
GENERAL REVENUE	\$3,422,826	52.37	\$3,417,833	53.50	\$3,417,833	53.50	\$3,417,833	53.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Western District

Judicial Determination

1. What does this program do?

- The judges, with the aid of law clerks and judicial administrative assistants, research statutory and case law, read briefs, hold oral arguments, write opinions, rule on post-opinion motions, motions to recall mandates, and consider and rule on requests for extraordinary writ relief.
- Pursuant to the Missouri Non-Partisan Court Plan, the Chief Judge chairs three Circuit Judicial Commissions to select panels for submission to the governor for the appointment of Circuit and Associate Circuit Judges in the 6th, 7th and 16th Judicial Circuits.
- The Court en banc sets administrative policies and internal and external rules for Western District.
- The judges hold court in schools and courthouses throughout the 45 counties comprising the Western District.
- Senior judges hold pre-submission settlement conferences in civil cases that facilitate early resolution of appeals.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, Section 13, Missouri Constitution, Chapter 476 and 477, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

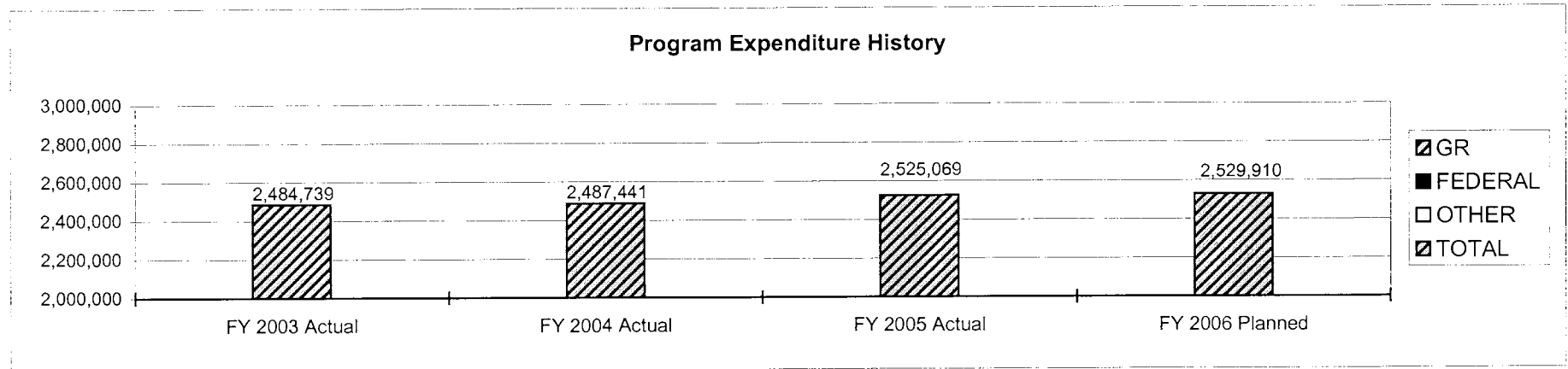
PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Western District

Judicial Determination

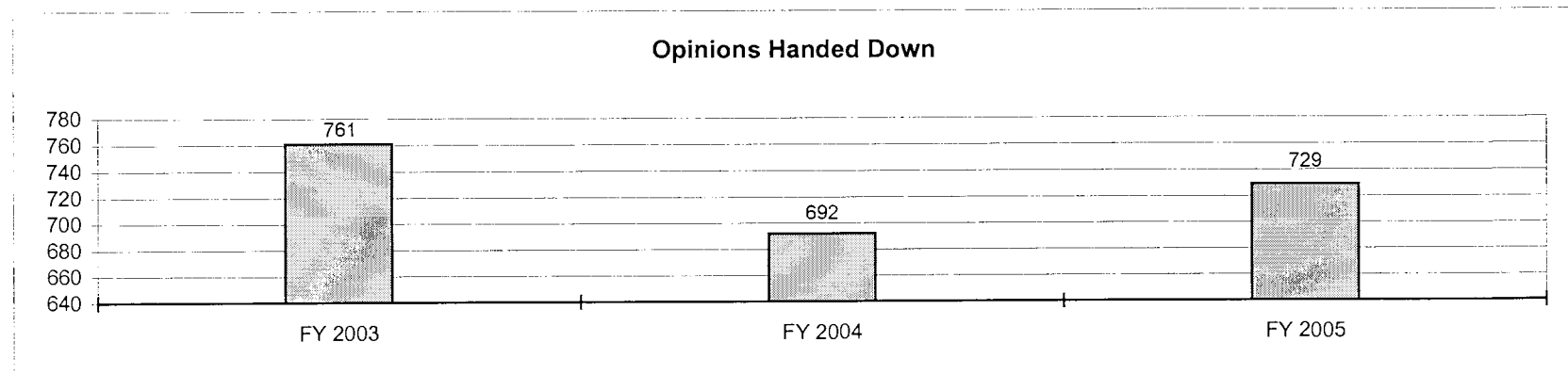
5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Judiciary
Court of Appeals - Western District
Judicial Determination
 7b. Provide an efficiency measure. N/A
 7c. Provide the number of clients/individuals served (if applicable) The Western District serves 1,975,778 citizens (2004 figures). 34% Residents in Western District, 36% of all Appeals filed in the State
 7d. Provide a customer satisfaction measure, if available. N/A

PROGRAM DESCRIPTION

Judiciary
Court of Appeals - Western District
Clerk's Office

1. What does this program do?

- Functions as the administrative section and the repository for all filings in the Western District.
- Serves the attorneys, litigants, and the general public, in addition to supporting the Judges and their staffs.
- Clerk of the Court supervises a staff which includes Staff Counsel, Deputy Clerks, Fiscal Officer, Computer Information Specialist, Records Clerk, Librarian, Building Manager, and Marshal and Deputy Marshal.
- Deputy Clerks process all notices of appeals, writs, motions, briefs, docket cases for submission to the Judges, opinions, post opinion motions, mandates and disposition of cases under appeal, and transfer of cases. In addition, they deal directly with the public, answering questions, taking filings, and making necessary copies.
- Fiscal Officer functions as business officer dealing with deposits, personnel, payroll, budget, purchases of equipment and supplies, and accounting.
- Computer Information Specialist handles all computer problems related to both hardware and software, and manages the Local Area Network (LAN).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, Section 13, Missouri Constitution

3. Are there federal matching requirements? If yes, please explain.

No.

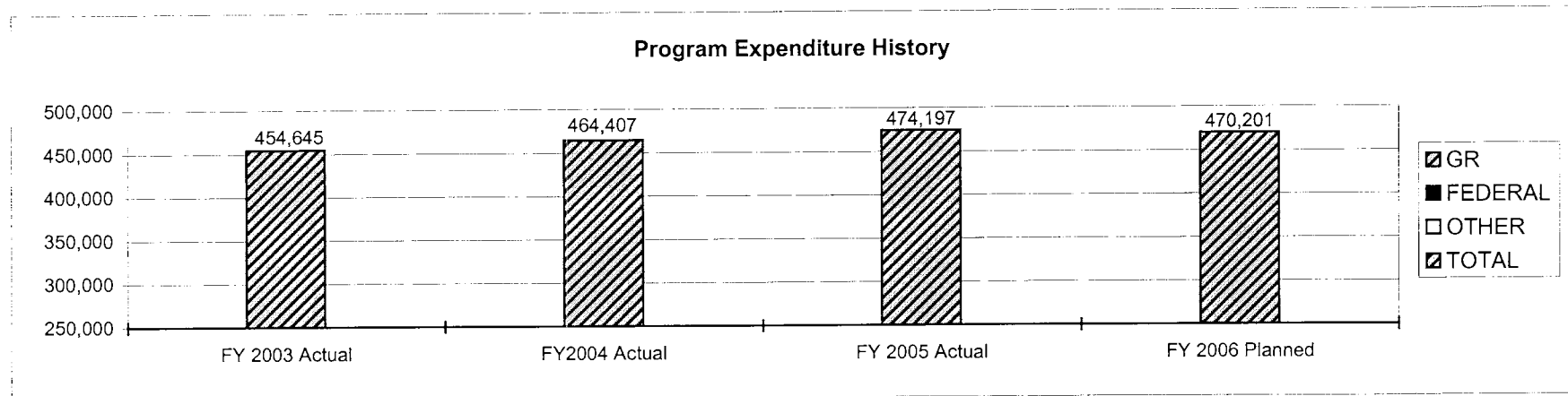
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary
 Court of Appeals - Western District
 Clerk's Office

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

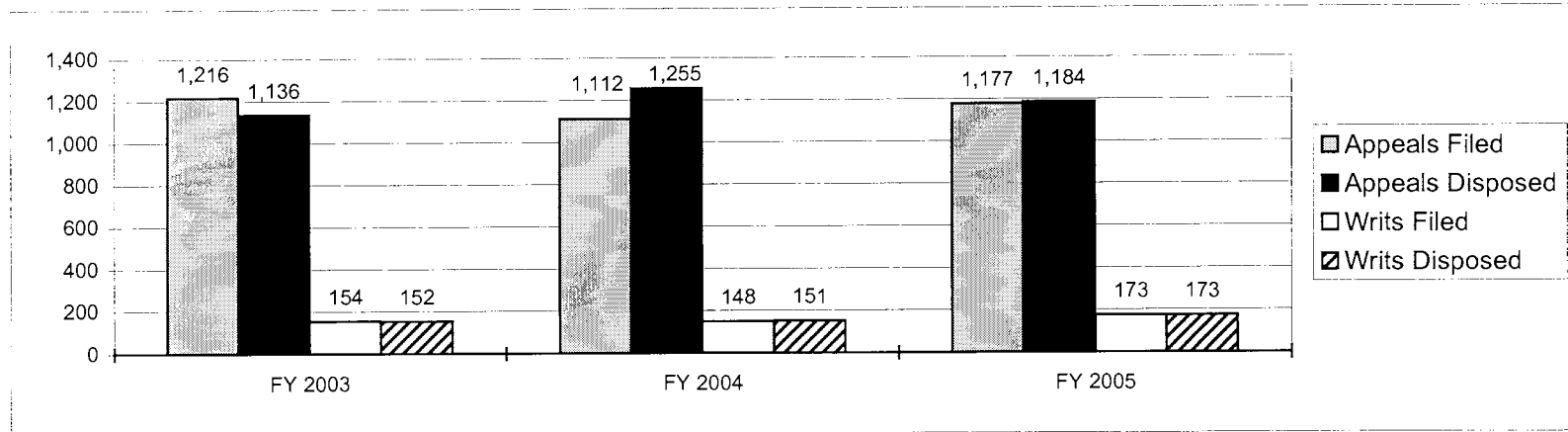
PROGRAM DESCRIPTION

Judiciary

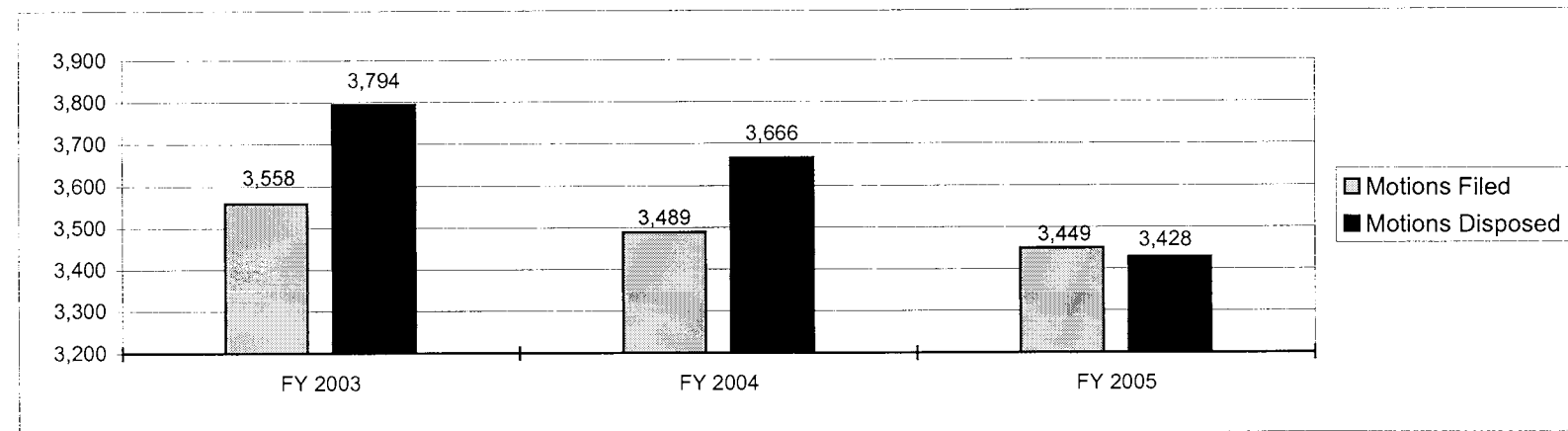
Court of Appeals - Western District

Clerk's Office

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION**Judiciary****Court of Appeals - Western District****Clerk's Office****7c. Provide the number of clients/individuals served (if applicable)**

The Western District serves 1,975,778 citizens. (FY 2004 figures)

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Judiciary
Court of Appeals - Western District
Legal Research

1. **What does this program do?**
 - An up-to-date reference law library is essential for the timely disposition of each case which comes before the Court with the highest quality of legal analysis.
 - The Library provides vital up-to-date published statutes, treatises, and opinions within the Western District courthouse.
 - The Librarian obtains information on location of research sources not available at the Western District, maintains and processes all legal material for both the central library as well as the individual libraries for each judge, handles individual requests for data on special projects, and recommends acquisition of resources.
 - LexisNexis and Westlaw provide quick on-line research not contained in court library due to budget cuts.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Article V, Section 13 Missouri Constitution, Chapter 476 and 477, RSMo

3. **Are there federal matching requirements? If yes, please explain.**

No.

4. **Is this a federally mandated program? If yes, please explain.**

No.

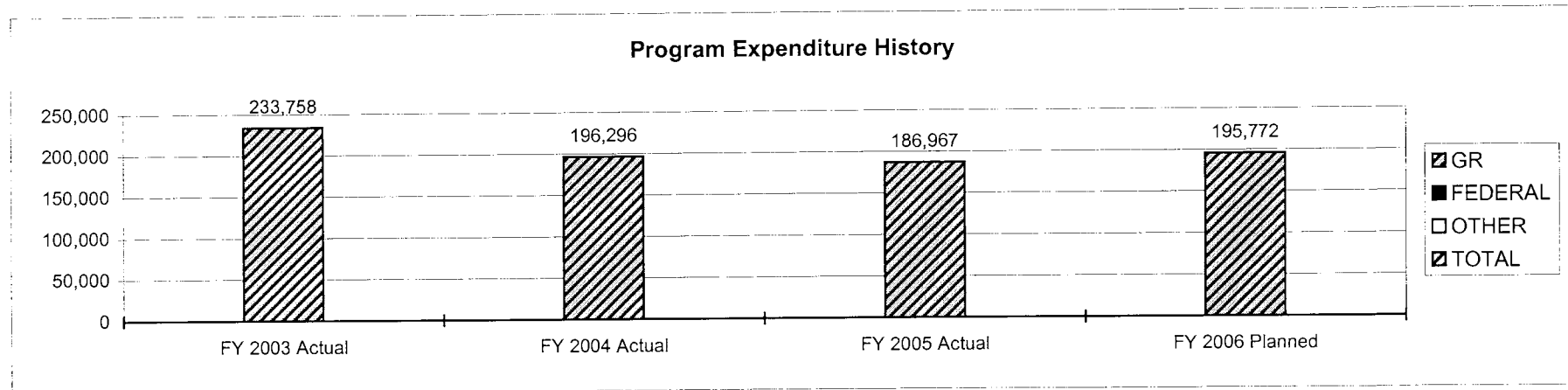
PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Western District

Legal Research

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

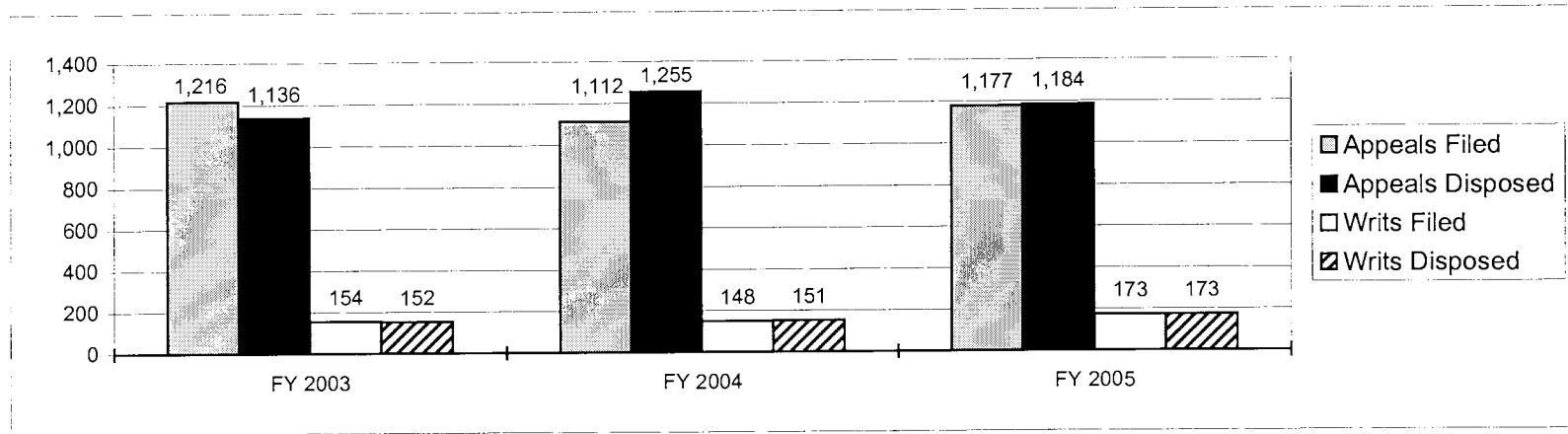
PROGRAM DESCRIPTION

Judiciary

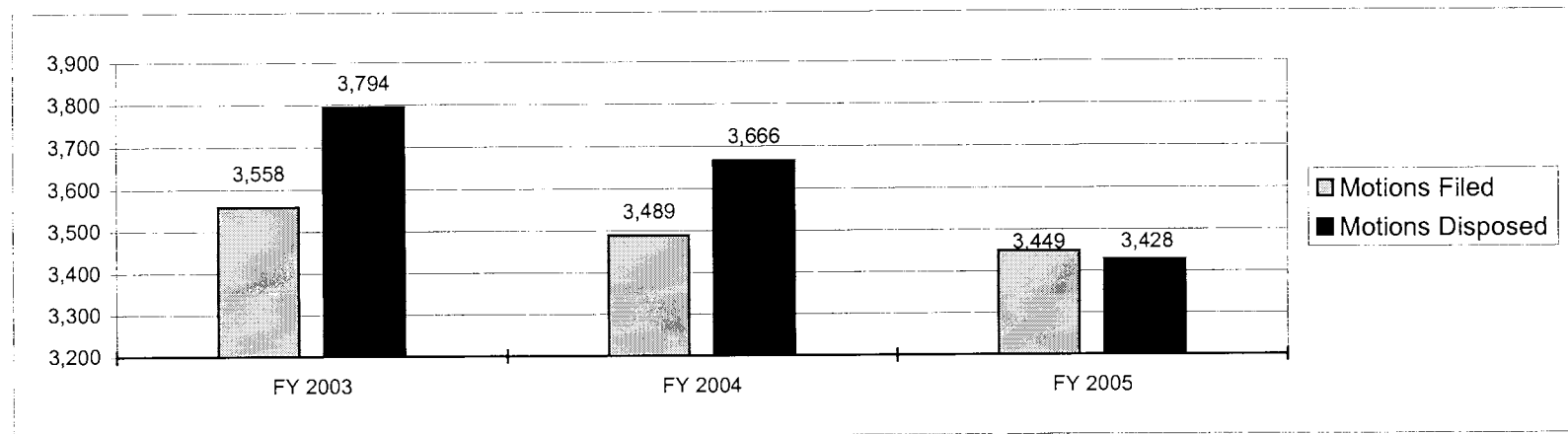
Court of Appeals - Western District

Legal Research

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Judiciary
Court of Appeals - Western District
Legal Research
<p>7c. Provide the number of clients/individuals served (if applicable).</p> <p>Judges, staff, and, generally, the 1,975,778 citizens residing in the Western District.</p> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>

PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Western District

Property Management and Security

1. What does this program do?

At the present time, the Western District is the only district of the Court of Appeals which is solely responsible for operating, maintaining and establishing security for its own facilities.

- The Building Manager repairs and maintains the courthouse---interior and exterior--its equipment and landscaping, and supervises contracts with outside vendors including vendors providing janitorial, heating and cooling, and snow and waste removal services for the Western District.
- The Marshal and Deputy Marshal provide courthouse and personnel security during working hours; track all criminal appellants during the appeal process, whether on bond or incarcerated; and coordinate some arrests of criminal appellants on bond with other law enforcement agencies, and, in other instances, actually make the arrests. The Marshal and Deputy Marshal also act as bailiffs and courtroom security officers during court sessions.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, Section 13 Missouri Constitution, Chapters 476 and 477, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

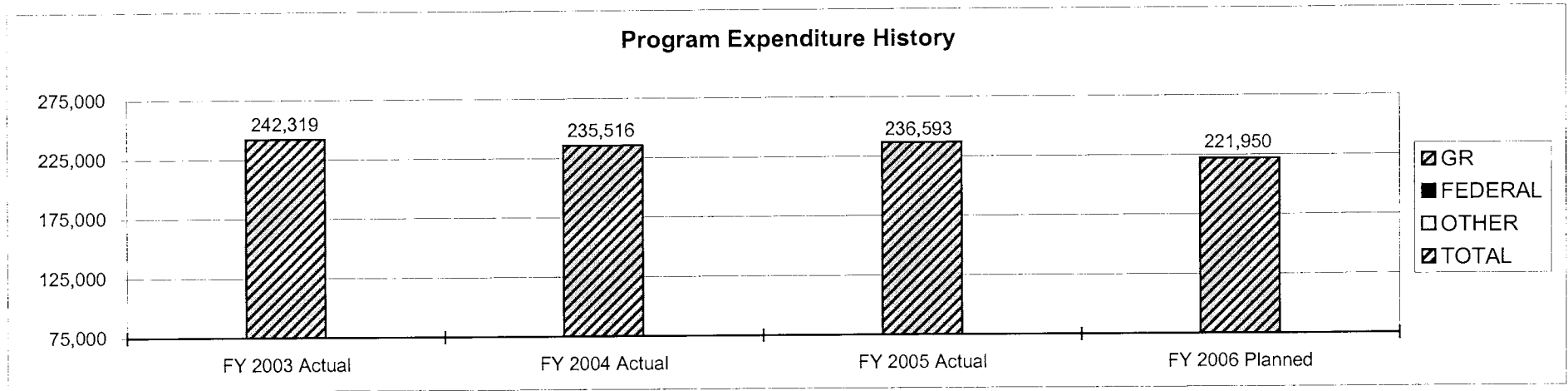
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary
 Court of Appeals - Western District
 Property Management and Security

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

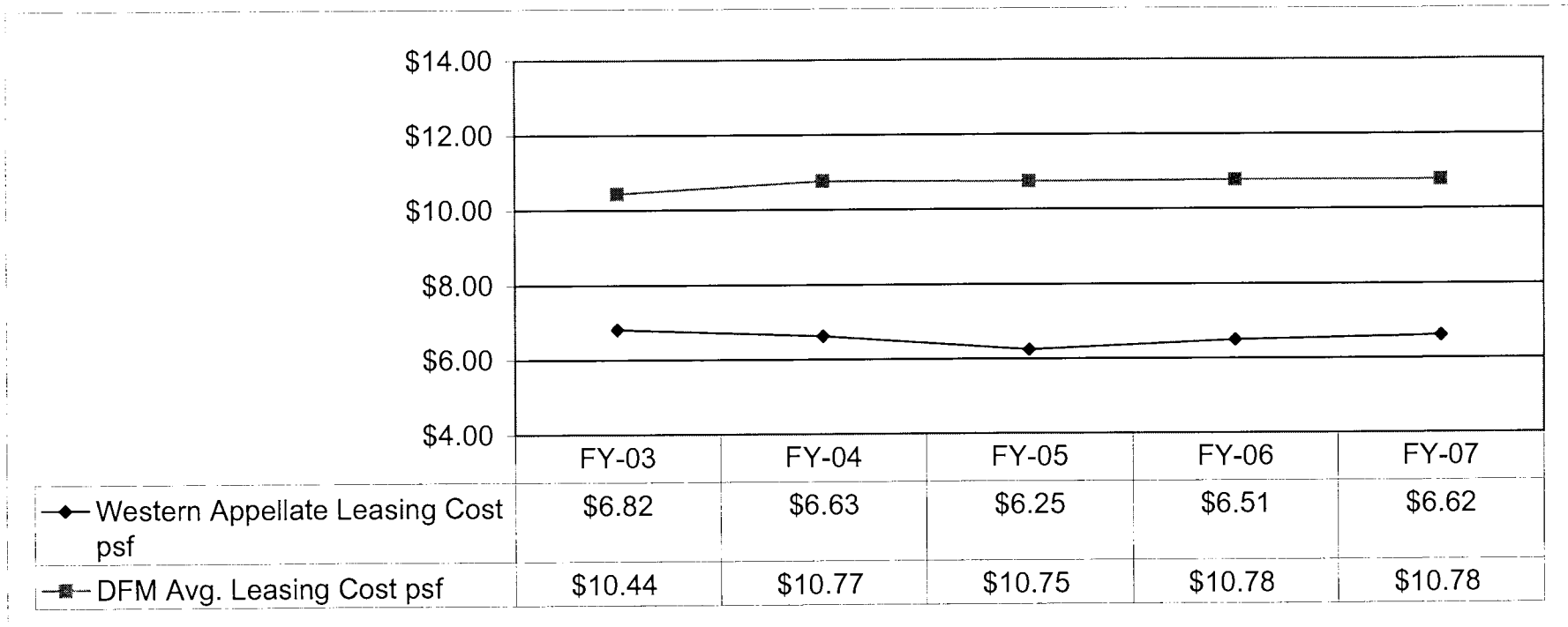
Judiciary

Court of Appeals - Western District

Property Management and Security

7a. Provide an effectiveness measure.

COST EFFECTIVENESS PER SQUARE FOOT (psf) - The graph below reflects the cost psf compared to the average facilities management cost psf.



PROGRAM DESCRIPTION

Judiciary

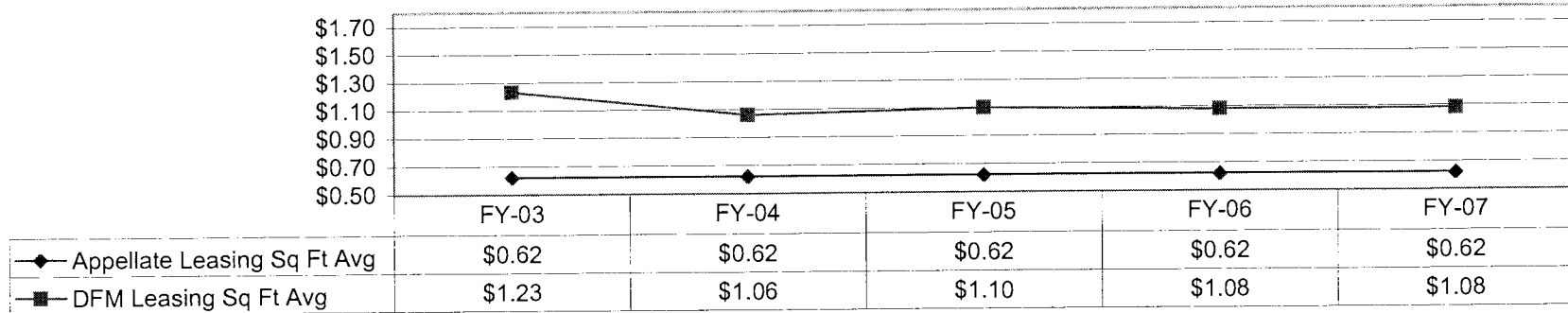
Court of Appeals - Western District

Property Management and Security

7b. Provide an efficiency measure.

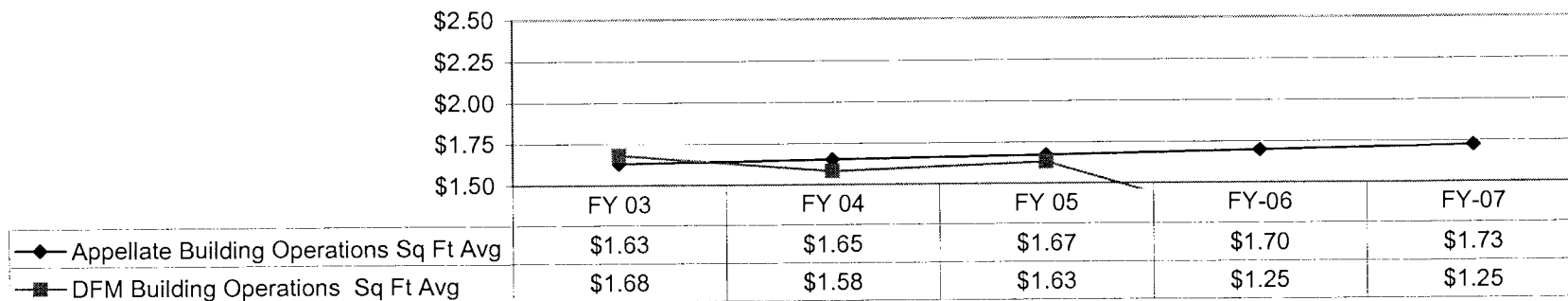
Leasing operations provide efficient and effective janitorial services within multi-tenant leased facilities and ensure contract compliance through on site oversight.

LEASING - JANITORIAL RATES



Building Operations for Fuel & Utilities; includes electricity, gas, fuel oil, steam, propane and water/sewer.

BUILDING OPERATIONS - FUEL & UTILITIES



PROGRAM DESCRIPTION**Judiciary****Court of Appeals - Western District****Property Management and Security**

7c. Provide the number of clients/individuals served, if applicable.

53.5 court judges and staff plus numerous attorneys and, generally, the 1,975,778 citizens residing in the Western District.

7d. Provide a customer satisfaction measure, if available.

N/A

JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COURT OF APPEALS-EASTERN DIST									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,886,320	70.51	3,956,050	73.75	3,956,050	73.75	3,956,050	73.75	
TOTAL - PS	3,886,320	70.51	3,956,050	73.75	3,956,050	73.75	3,956,050	73.75	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	490,056	0.00	475,055	0.00	475,055	0.00	475,055	0.00	
TOTAL - EE	490,056	0.00	475,055	0.00	475,055	0.00	475,055	0.00	
TOTAL	4,376,376	70.51	4,431,105	73.75	4,431,105	73.75	4,431,105	73.75	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	93,843	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	93,843	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	93,843	0.00	
ED CITIZENS' COMM SAL ADJ - 1100037									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	168,000	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	168,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	168,000	0.00	0	0.00	
ED Ongoing Computer Upgrades - 1100012									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	123,310	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	123,310	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	123,310	0.00	0	0.00	

JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
ED Law Clerk Recruitment - 1100006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	103,152	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	103,152	0.00	0	0.00
TOTAL	0	0.00	0	0.00	103,152	0.00	0	0.00
ED Security Improvements - 1100007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	20,000	0.00	0	0.00
ED Legal Research - 1100005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	13,431	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	13,431	0.00	0	0.00
TOTAL	0	0.00	0	0.00	13,431	0.00	0	0.00
GRAND TOTAL	\$4,376,376	70.51	\$4,431,105	73.75	\$4,858,998	73.75	\$4,524,948	73.75

CORE DECISION ITEM

Judiciary					Budget Unit <u>14401C</u>														
Court of Appeals - Eastern District																			
Core																			
1. CORE FINANCIAL SUMMARY																			
FY 2007 Budget Request					FY 2007 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Fed	Other	Total										
PS	3,956,050	0	0	3,956,050	PS	3,956,050	0	0	3,956,050										
EE	475,055	0	0	475,055	EE	475,055	0	0	475,055										
PSD	0	0	0	0	PSD	0	0	0	0										
Total	4,431,105	0	0	4,431,105	Total	4,431,105	0	0	4,431,105										
FTE					FTE														
	73.75	0.00	0.00	73.75		73.75	0.00	0.00	73.75										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">1,934,113</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 35%; text-align: right;">1,934,113</td> </tr> </table>					Est. Fringe	1,934,113	0	0	1,934,113	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">1,934,113</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 35%; text-align: right;">1,934,113</td> </tr> </table>					Est. Fringe	1,934,113	0	0	1,934,113
Est. Fringe	1,934,113	0	0	1,934,113															
Est. Fringe	1,934,113	0	0	1,934,113															
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>														
Other Funds:					Other Funds:														
2. CORE DESCRIPTION																			
<p>The Missouri Constitution and Missouri Statutes confer upon the Eastern District Court of Appeals jurisdiction over 25 counties and the City of St. Louis containing over 42% of the state's population. All citizens within this area have an automatic right of appeal from all final judgments in civil and criminal cases to the Eastern District, except those within the exclusive jurisdiction of the Supreme Court. The Court hears 45% of all appeals filed in the state. The Eastern District contains six correctional facilities containing over one-third of the state's prisoners and five centers run by the Department of Mental Health creating a continuing source of petitions for writs and appeals. In order to carry out its mandate to hear and decide cases, the Court also operates the Clerk's Office, the library, and provides security. The Court endeavors to make the appellate process visible to all geographic areas of the Eastern District by holding sessions of court at over 20 different locations at court houses and schools throughout the Eastern District.</p>																			
3. PROGRAM LISTING (list programs included in this core funding)																			
Judicial Determination Clerk's Office Legal Research Property Management and Security																			

CORE DECISION ITEM

Judiciary

Court of Appeals - Eastern District

Core

Budget Unit 14401C

4. FINANCIAL HISTORY

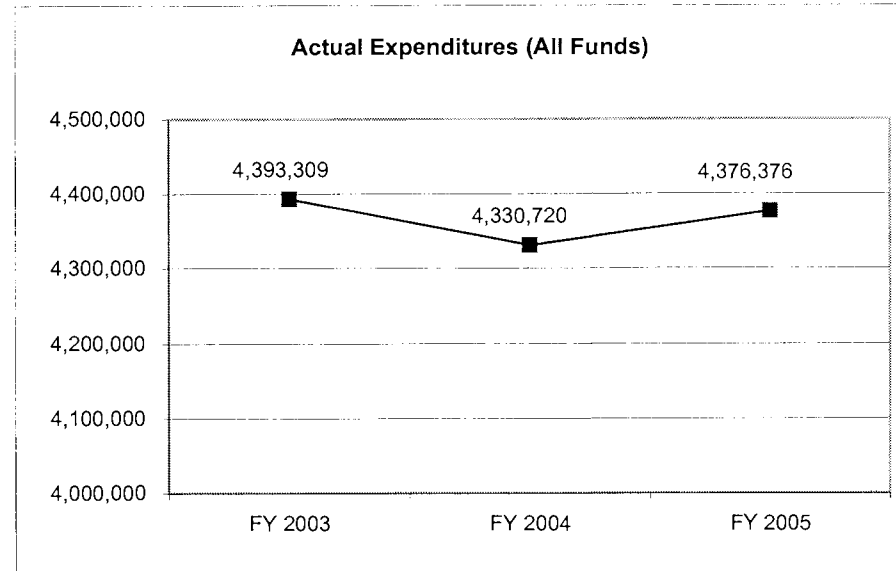
	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr
Appropriation (All Funds)	4,474,767	4,364,405	4,436,105	4,431,105
Less Reverted (All Funds)	(38,000)	0	0	N/A
Budget Authority (All Funds)	4,436,767	4,364,405	4,436,105	N/A
Actual Expenditures (All Funds)	4,393,309	4,330,720	4,376,376	N/A
Unexpended (All Funds)	43,458	33,685	59,729	N/A
Unexpended, by Fund:				
General Revenue	43,458	33,685	59,729	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

FY 2003	FY 2004	FY 2005
4,393,309	4,330,720	4,376,376

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

JUDICIARY
COURT OF APPEALS-EASTERN DIST

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	73.75	3,956,050	0	0	3,956,050	
	EE	0.00	475,055	0	0	475,055	
	Total	73.75	4,431,105	0	0	4,431,105	
DEPARTMENT CORE REQUEST							
	PS	73.75	3,956,050	0	0	3,956,050	
	EE	0.00	475,055	0	0	475,055	
	Total	73.75	4,431,105	0	0	4,431,105	
GOVERNOR'S RECOMMENDED CORE							
	PS	73.75	3,956,050	0	0	3,956,050	
	EE	0.00	475,055	0	0	475,055	
	Total	73.75	4,431,105	0	0	4,431,105	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 14401C BUDGET UNIT NAME: Court of Appeals – Eastern District	DEPARTMENT: Judiciary DIVISION: Court of Appeals – Eastern District	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
General Revenue PS \$395,605 (10%) E&E \$ 47,506 (10%) Total \$443,111	General Revenue PS \$395,605 (10%) E&E \$ 47,506 (10%) Total \$443,111	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$(10,000) 0.2% E&E \$ 10,000 2.0%	H.B. 12.335 language allows for up to 10% flexibility between personal service and expense and equipment. The Eastern District does not have an estimate of the amount of that flexibility that might be used in FY06.	10% flexibility is being requested for FY07. The Eastern District does not have an estimate of the amount of flexibility that might be used if approved.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used to replace aging computers, fax machine, and one old copier.	The Eastern District does not have an estimate of the amount of the available 10% flexibility that will be used in FY06.	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
CORE								
APPELLATE JUDGE	1,562,822	13.59	1,610,000	14.00	1,610,000	14.00	1,610,000	14.00
JUDICIAL ADMINISTRATIVE AST	463,812	13.48	481,477	14.00	481,477	14.00	481,477	14.00
COURT ADMINISTRATOR - AP	82,330	1.00	78,840	1.00	78,840	1.00	78,840	1.00
LAW CLERKS	1,130,593	25.85	1,160,080	28.00	1,160,080	28.00	1,160,080	28.00
CLERK	64,786	1.00	69,144	1.00	69,144	1.00	69,144	1.00
RESEARCH ATTORNEY	45,705	0.97	47,304	1.00	47,304	1.00	47,304	1.00
DEPUTY CLERK	180,302	5.90	187,209	6.50	187,209	6.50	187,209	6.50
MARSHAL	35,026	1.00	35,076	1.00	35,076	1.00	35,076	1.00
SETTLEMENT SECRETARY	30,972	0.99	32,542	1.00	32,542	1.00	32,542	1.00
SENIOR SETTLEMENT JUDGE	20,916	0.33	0	0.00	0	0.00	0	0.00
LIBRARIAN ASSISTANT	0	0.00	4,214	0.25	4,214	0.25	4,214	0.25
INTERN	8,630	0.21	0	0.00	0	0.00	0	0.00
TEMPORARY CLERK	6,050	0.19	0	0.00	0	0.00	0	0.00
CHIEF DEPUTY CLERK II	40,798	1.00	40,848	1.00	40,848	1.00	40,848	1.00
FISCAL OFFICER II	42,706	1.00	42,756	1.00	42,756	1.00	42,756	1.00
ADMINISTRATIVE ASSISTANT	35,026	1.00	34,416	1.00	34,416	1.00	34,416	1.00
LIBRARIAN III	55,798	1.00	51,372	1.00	51,372	1.00	51,372	1.00
DATA PROCESSING COORD	33,742	1.00	34,416	1.00	34,416	1.00	34,416	1.00
COMPUTER INFO TECH SPEC	46,306	1.00	46,356	1.00	46,356	1.00	46,356	1.00
TOTAL - PS	3,886,320	70.51	3,956,050	73.75	3,956,050	73.75	3,956,050	73.75
TRAVEL, IN-STATE	10,299	0.00	16,250	0.00	16,250	0.00	16,250	0.00
TRAVEL, OUT-OF-STATE	4,159	0.00	8,220	0.00	8,220	0.00	8,220	0.00
SUPPLIES	124,964	0.00	201,062	0.00	139,062	0.00	139,062	0.00
PROFESSIONAL DEVELOPMENT	20,154	0.00	7,000	0.00	7,000	0.00	7,000	0.00
COMMUNICATION SERV & SUPP	61,377	0.00	50,206	0.00	70,206	0.00	70,206	0.00
PROFESSIONAL SERVICES	26,655	0.00	15,762	0.00	25,762	0.00	25,762	0.00
M&R SERVICES	12,397	0.00	18,000	0.00	18,000	0.00	18,000	0.00
COMPUTER EQUIPMENT	42,366	0.00	10,000	0.00	15,000	0.00	15,000	0.00
OFFICE EQUIPMENT	33,448	0.00	10,000	0.00	15,000	0.00	15,000	0.00
OTHER EQUIPMENT	480	0.00	4,000	0.00	4,000	0.00	4,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,500	0.00	4,500	0.00	4,500	0.00
REAL PROPERTY RENTALS & LEASES	103,913	0.00	105,954	0.00	105,954	0.00	105,954	0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
CORE								
EQUIPMENT RENTALS & LEASES	33,369	0.00	16,100	0.00	36,100	0.00	36,100	0.00
MISCELLANEOUS EXPENSES	16,475	0.00	8,000	0.00	10,000	0.00	10,000	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	490,056	0.00	475,055	0.00	475,055	0.00	475,055	0.00
GRAND TOTAL	\$4,376,376	70.51	\$4,431,105	73.75	\$4,431,105	73.75	\$4,431,105	73.75
GENERAL REVENUE	\$4,376,376	70.51	\$4,431,105	73.75	\$4,431,105	73.75	\$4,431,105	73.75
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Eastern District

Judicial Determination

1. What does this program do?

- The Judges conduct oral argument at numerous locations throughout the 25 counties and the City of St. Louis which comprise the Eastern District.
- The Judges with the aid of staff:
 - research the law, examine trial records, read briefs, rule on motions and hand down opinions
 - rule on petitions for extraordinary writs
- The Court en banc adopts administrative policies and Court Rules.
- The Chief Judge chairs the 22nd Circuit Judicial Commission and 21st Circuit Judicial Commission which selects panels of finalists for Associate and Circuit Judges.
- Senior Judges conduct the country's oldest, continuous appellate settlement program in order to facilitate early resolution of appeals.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri constitution Article V, Chapter 476 and Chapter 477, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

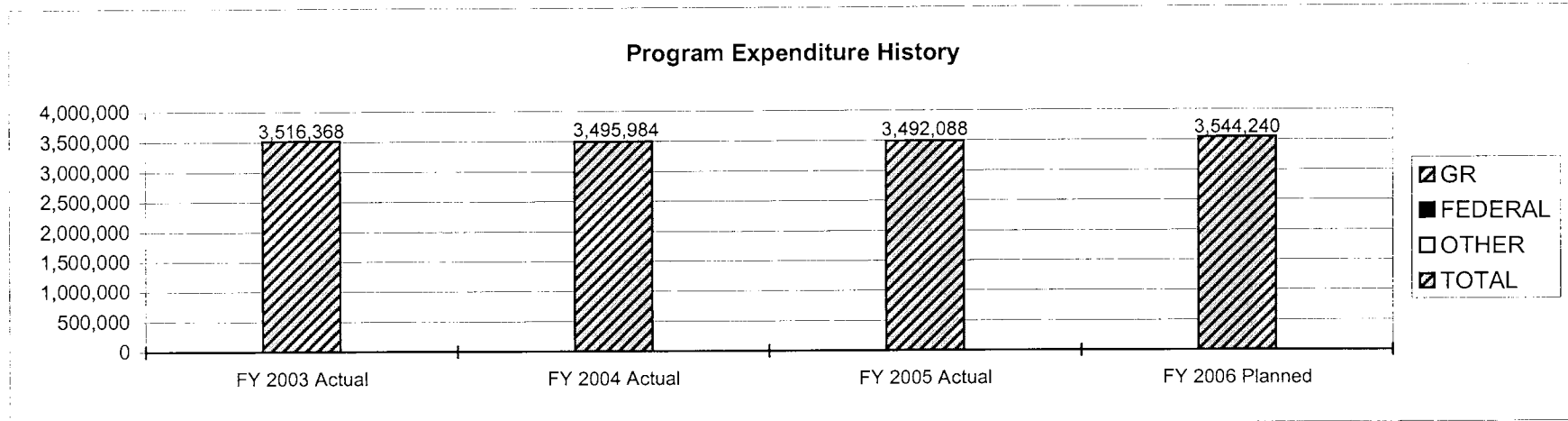
PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Eastern District

Judicial Determination

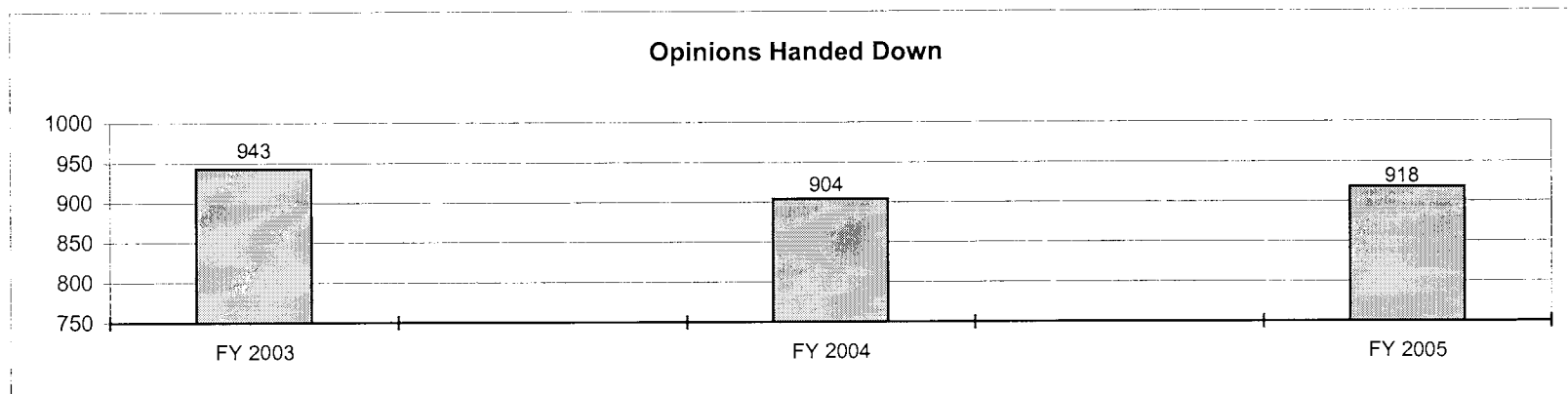
5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Judiciary
Court of Appeals - Eastern District
Judicial Determination
<p>7b. Provide an efficiency measure.</p> <p>N/A</p> <p>7c. Provide the number of clients/individuals served (if applicable)</p> <p>The Eastern District serves 2,425,487 citizens (2004 figures).</p> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>

PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Eastern District

Clerk's Office

1. What does this program do?

- Carries out the day-to-day staff functions necessary to keep cases moving through the Appellate Court: performs essential filing and record keeping; arranges the dockets of cases; issues court orders necessary to hear and resolve disputes; notifies the parties of the Court's rulings and decisions; and, distributes the Court's opinions.
- Provides fiscal and personnel services to the Court.
- Provides computer services to the Court.
- Provides administrative assistance to the 21st Circuit Judicial Commission and the 22nd Circuit Judicial Commission.
- The Court Administrator supervises a staff which includes the Clerk, Deputy Clerks, Assistant Staff Counsel, Fiscal Officer, Staff Attorney, Settlement Secretary, Administrative Assistant, Computer Information Specialist, Data Processing Coordinator, Marshal, and Deputy Marshal.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution Article V, Chapter 476 and Chapter 477, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

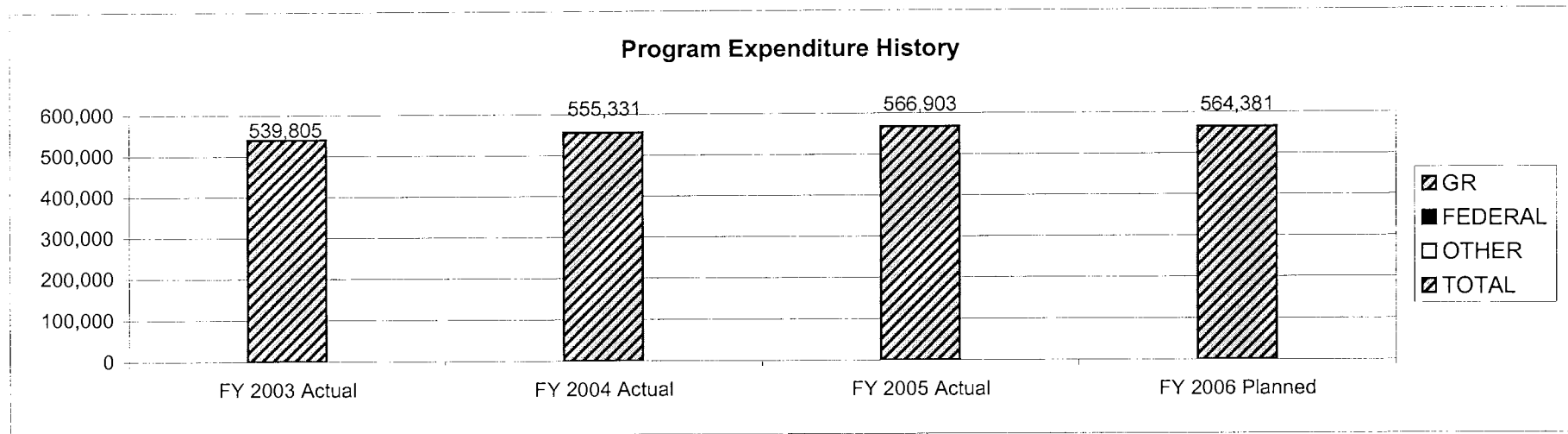
PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Eastern District

Clerk's Office

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

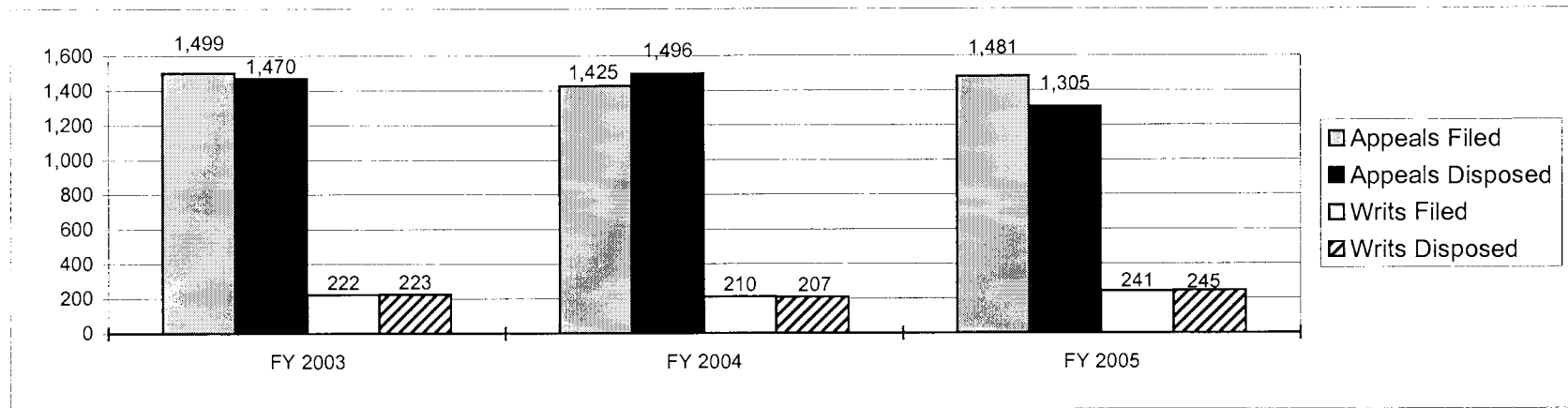
PROGRAM DESCRIPTION

Judiciary

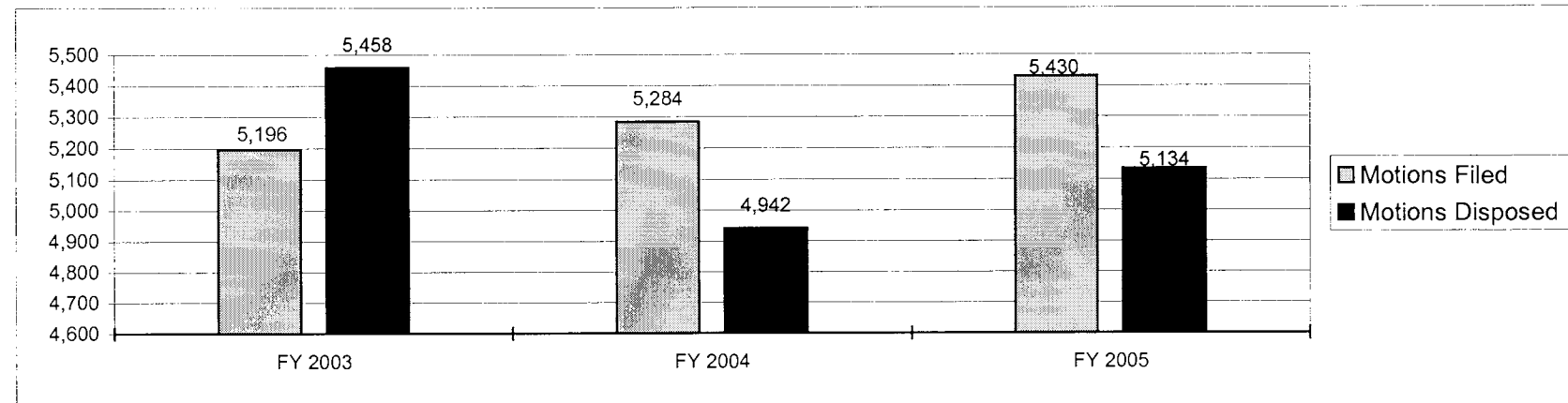
Court of Appeals - Eastern District

Clerk's Office

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Judiciary
Court of Appeals - Eastern District
Clerk's Office

7c. Provide the number of clients/individuals served (if applicable)

The Eastern District serves 2,425,487 citizens (2004 figures).

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Eastern District

Legal Research

1. What does this program do?

- Provides the legal research materials both in traditional books and services and computer legal research to enable the judges to write thorough and fair decisions.
- Provides vital statutes, treatises and other legal resources for use by judges, law clerks, and staff attorney in on-site law library.
- Obtains legal research material from other sources when not available on-site.
- Provides Lexis/Nexis and Westlaw on-line research for material not in court library.
- Provides LAN CD Rom legal research.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution Article V, Chapters 476 and 477

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

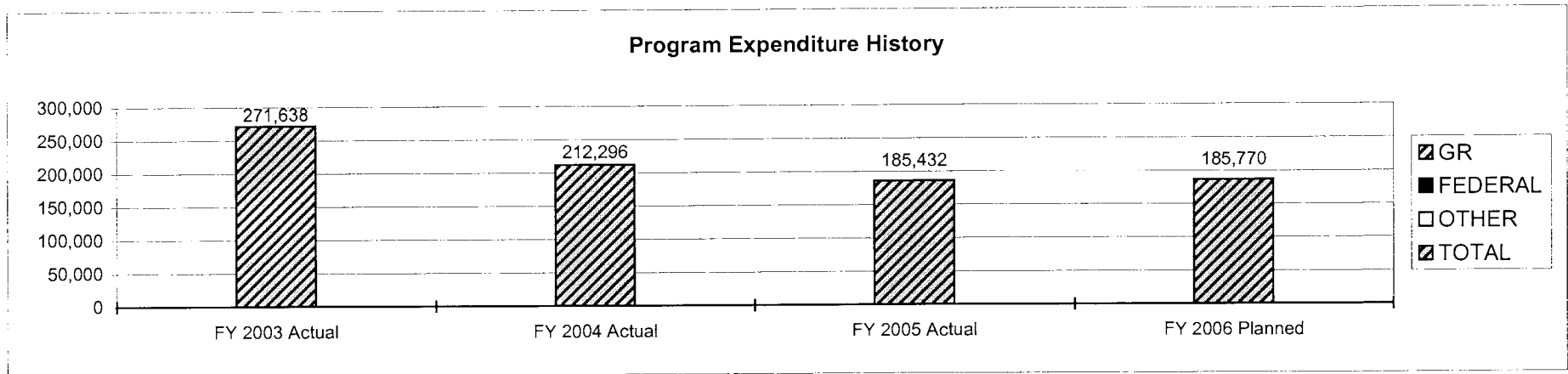
PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Eastern District

Legal Research

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

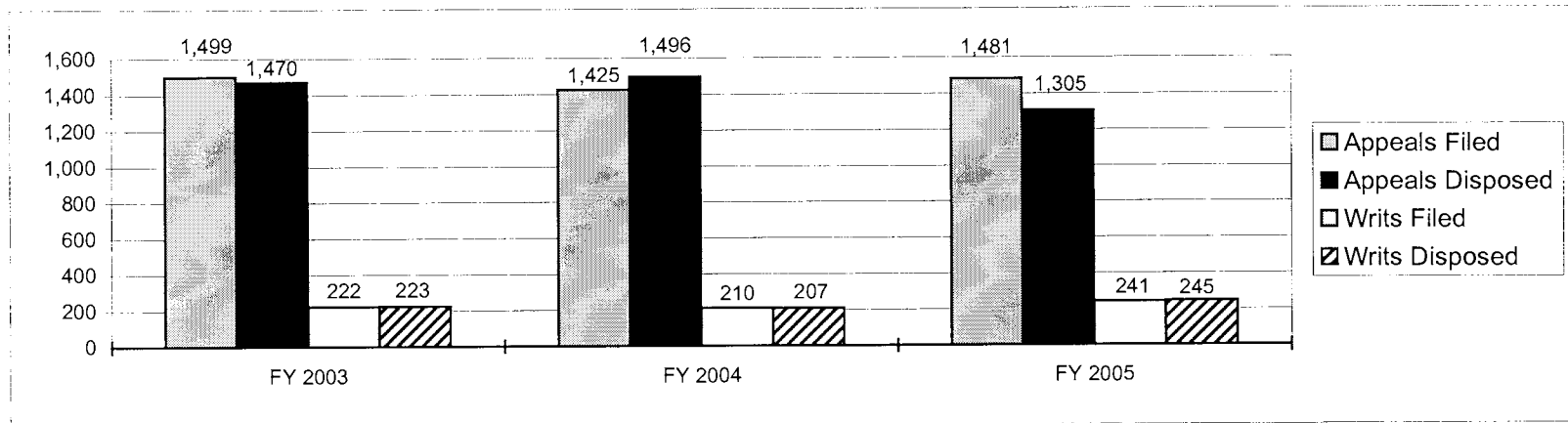
PROGRAM DESCRIPTION

Judiciary

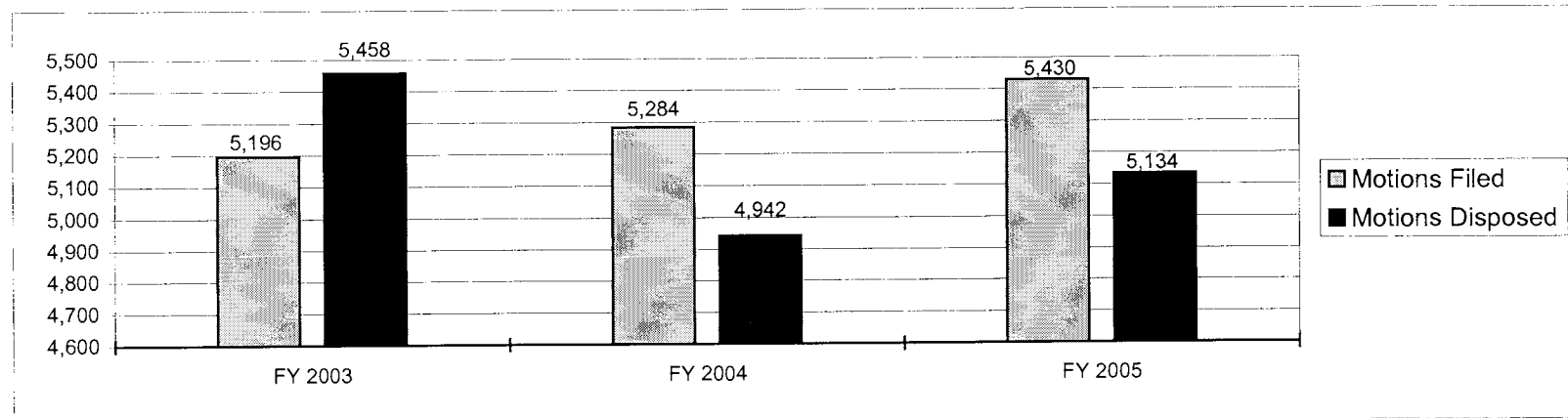
Court of Appeals - Eastern District

Legal Research

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION**Judiciary****Court of Appeals - Eastern District****Legal Research****7c. Provide the number of clients/individuals served (if applicable)**

The legal research materials are used by the 73.75 judges and support and research employees of the Court, by attorneys in the Eastern District and, generally, by the 2,425,487 citizens who reside in the Eastern District.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Judiciary**Court of Appeals - Eastern District****Property Management and Security****1. What does this program do?**

The Marshal and Deputy Marshal:

- Provide a safe and secure court facility for citizens, judges and staff.
- Monitor criminal defendants on appeal bonds.
- Serve writ orders and other court process.
- Act as bailiff and security officer during court sessions.

Provide rental costs for Court premises.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, Section 13 Missouri Constitution, Chapters 476 and 477, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

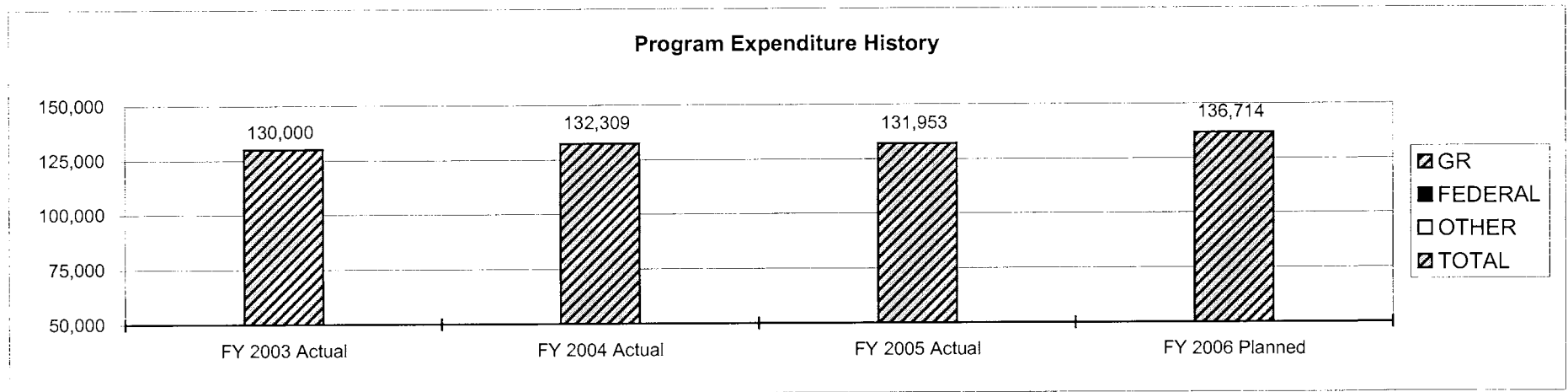
PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Eastern District

Property Management and Security

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Judiciary

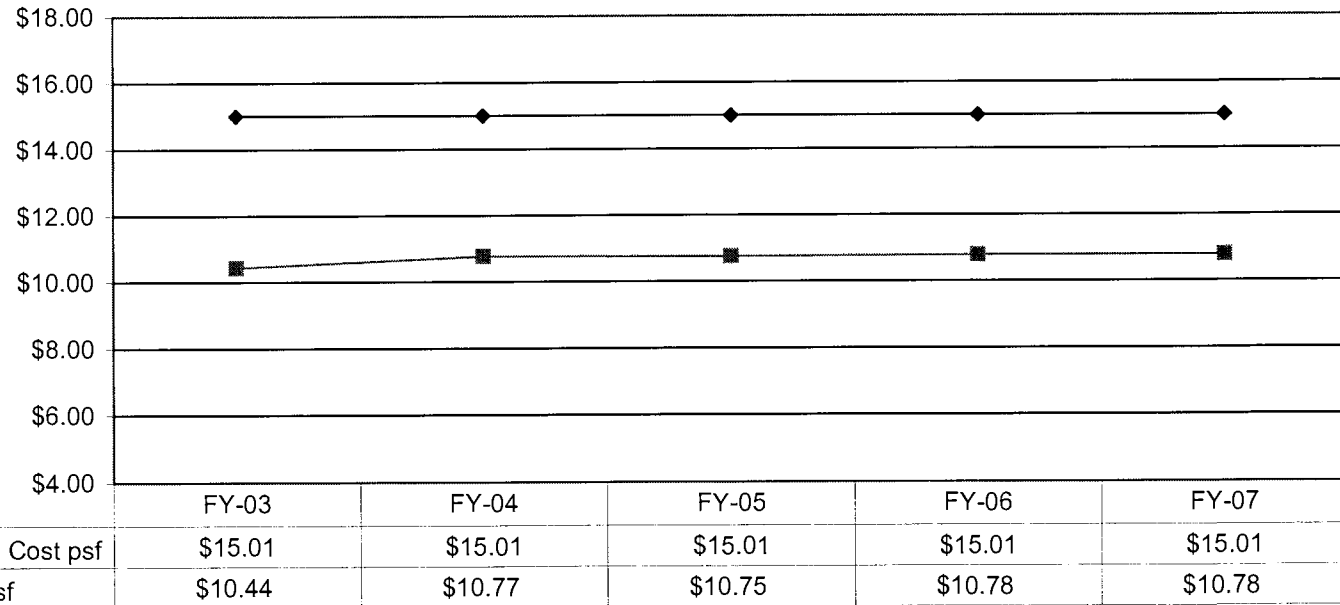
Court of Appeals - Eastern District

Property Management and Security

7a. Provide an effectiveness measure.

COST EFFECTIVENESS PER SQUARE FOOT (psf) - The graph below reflects the cost psf compared to the average facilities management cost psf.

Note: Fuel and utility costs are included in the cost of the lease.



PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Eastern District

Property Management and Security

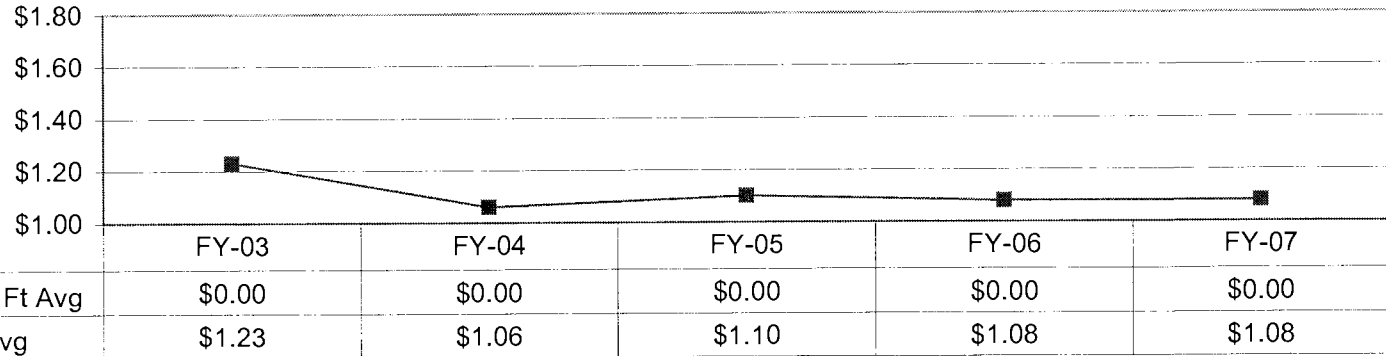
7b. Provide an efficiency measure.

Leasing operations provide efficient and effective janitorial services within multi-tenant leased facilities and ensure contract compliance through on site oversight.

Building operations are included in the per square foot leasing costs.

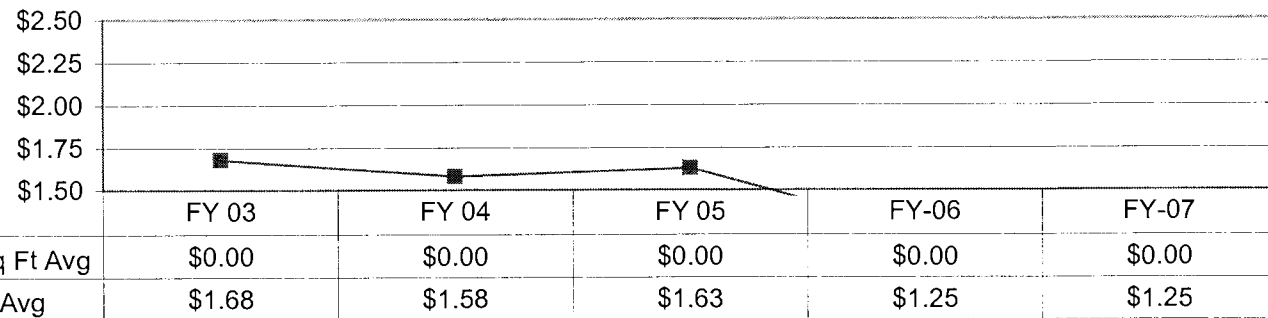
Janitorial expenses are included in the lease.

LEASING - JANITORIAL RATES



Building operations are included in the per square foot leasing costs.

BUILDING OPERATIONS - FUEL & UTILITIES



PROGRAM DESCRIPTION**Judiciary****Court of Appeals - Eastern District****Property Management and Security****7c. Provide the number of clients/individuals served, if applicable.**

73.75 FTE Court employees plus numerous attorneys, litigants and, generally, the 2,425,487 citizens residing in the Eastern District (2004 figures).

7d. Provide a customer satisfaction measure, if available.

N/A

JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COURT OF APPEALS-SOUTHERN DIS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,797,210	30.98	1,841,400	31.60	1,841,400	31.60	1,841,400	31.60	
TOTAL - PS	1,797,210	30.98	1,841,400	31.60	1,841,400	31.60	1,841,400	31.60	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	468,395	0.00	267,849	0.00	267,849	0.00	267,849	0.00	
TOTAL - EE	468,395	0.00	267,849	0.00	267,849	0.00	267,849	0.00	
TOTAL	2,265,605	30.98	2,109,249	31.60	2,109,249	31.60	2,109,249	31.60	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	41,455	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,455	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	41,455	0.00	
SD CITIZENS' COMM SAL ADJ - 1100038									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	84,000	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	84,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	84,000	0.00	0	0.00	
SD Ongoing Computer Upgrades - 1100009									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	62,187	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	62,187	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	62,187	0.00	0	0.00	

JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
COURT OF APPEALS-SOUTHERN DIS								
SD Law Clerk Recruitment - 1100011								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	37,380	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	37,380	0.00	0	0.00
TOTAL	0	0.00	0	0.00	37,380	0.00	0	0.00
SD Security Improvements - 1100008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	68,950	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	68,950	0.00	0	0.00
TOTAL	0	0.00	0	0.00	68,950	0.00	0	0.00
SD Legal Research - 1100010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	22,952	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	22,952	0.00	0	0.00
TOTAL	0	0.00	0	0.00	22,952	0.00	0	0.00
GRAND TOTAL	\$2,265,605	30.98	\$2,109,249	31.60	\$2,384,718	31.60	\$2,150,704	31.60

CORE DECISION ITEM

Judiciary Court of Appeals - Southern District Core					Budget Unit: <u>14501C</u>				
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendations				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,841,400	0	0	1,841,400	PS	1,841,400	0	0	1,841,400
EE	267,849	0	0	267,849	EE	267,849	0	0	267,849
PSD	0	0	0	0	PSD	0	0	0	0
Total	2,109,249	0	0	2,109,249	Total	2,109,249	0	0	2,109,249
 FTE	 31.60	 0.00	 0.00	 31.60	 FTE	 31.60	 0.00	 0.00	 31.60
Est. Fringe	900,260	0	0	900,260	Est. Fringe	900,260	0	0	900,260
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The constitutional provisions establishing the parameters and responsibilities of the Missouri Judicial system reflect the basic recognition of the need for a fair and timely system of justice for Missouri citizens. The Missouri constitution charges the Southern District of the Court of Appeals with appellate jurisdiction over cases which arise in the 44 counties of southern Missouri. By statute, the Southern District holds oral argument sessions in Springfield and in Poplar Bluff. The Court attempts to broaden its exposure, educate the public and save time and expense for litigants and counsel by holding oral argument sessions in different county courthouses throughout the district's jurisdiction.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Judicial Determination Clerk's Office Legal Research Property Management and Security									

CORE DECISION ITEM

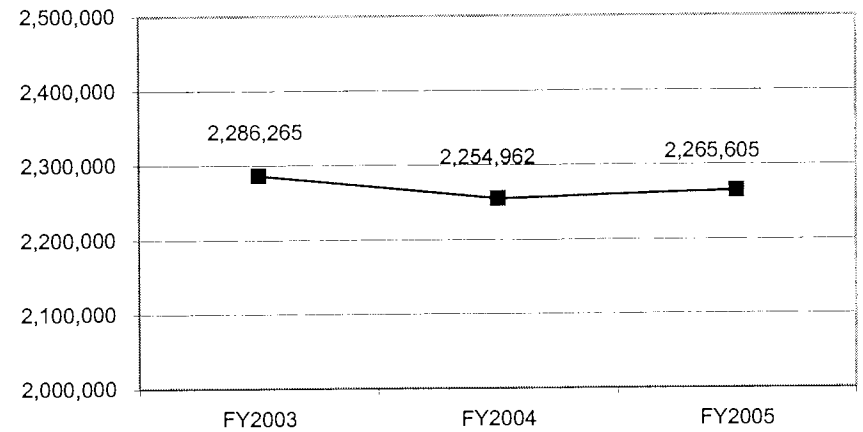
Judiciary
 Court of Appeals - Southern District
 Core

Budget Unit: 14501C

4. FINANCIAL HISTORY

	FY2003 Actual	FY2004 Actual	FY2005 Actual	FY2006 Current Yr.
Appropriation (All Funds)	2,326,828	2,269,836	2,299,356	2,109,249
Less Reverted (All Funds)	(16,308)	0	0	N/A
Budget Authority (All Funds)	2,310,520	2,269,836	2,299,356	N/A
Actual Expenditures (All Funds)	2,286,265	2,254,962	2,265,605	N/A
Unexpended (All Funds)	24,255	14,874	33,751	N/A
Unexpended, by Fund:				
General Revenue	24,255	14,874	33,751	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



NOTES:

CORE RECONCILIATION

JUDICIARY**COURT OF APPEALS-SOUTHERN DIS**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	31.60	1,841,400	0	0	1,841,400	
	EE	0.00	267,849	0	0	267,849	
	Total	31.60	2,109,249	0	0	2,109,249	
DEPARTMENT CORE REQUEST							
	PS	31.60	1,841,400	0	0	1,841,400	
	EE	0.00	267,849	0	0	267,849	
	Total	31.60	2,109,249	0	0	2,109,249	
GOVERNOR'S RECOMMENDED CORE							
	PS	31.60	1,841,400	0	0	1,841,400	
	EE	0.00	267,849	0	0	267,849	
	Total	31.60	2,109,249	0	0	2,109,249	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 14501C		DEPARTMENT: Judiciary	
BUDGET UNIT NAME: Court of Appeals – Southern District		DIVISION: Court of Appeals – Southern District	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
General Revenue PS \$184,140 (10%) E&E \$ 26,785 (10%) Total \$210,925		General Revenue PS \$184,140 (10%) E&E \$ 26,785 (10%) Total \$210,925	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
General Revenue PS \$(12,000) .6% E&E \$12,000 2.6%	H.B. 12.340 language allows for up to 10% flexibility between personal service and expense and equipment. The Southern District does not have an estimate of the amount of that flexibility that might be used in FY06.	10% flexibility is being requested for FY07. The Southern District does not have an estimate of the amount of flexibility that might be used if approved.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used to pay for library cost.		The Southern District does not have an estimate of the amount of the available 10% flexibility that will be used in FY06.	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
CORE								
APPELLATE JUDGE	805,000	7.00	805,000	7.00	805,000	7.00	805,000	7.00
JUDICIAL ADMINISTRATIVE AST	245,641	7.13	241,394	7.00	241,394	7.00	241,394	7.00
LAW CLERKS	360,375	8.42	398,394	9.00	398,394	9.00	398,394	9.00
CLERK	73,786	1.00	73,836	1.00	73,836	1.00	73,836	1.00
RESEARCH ATTORNEY	33,507	0.71	47,304	1.00	47,304	1.00	47,304	1.00
DEPUTY CLERK	31,342	1.00	31,392	1.00	31,392	1.00	31,392	1.00
MARSHAL	23,277	0.72	19,548	0.60	19,548	0.60	19,548	0.60
STAFF COUNSEL	59,482	1.00	59,532	1.00	59,532	1.00	59,532	1.00
CHIEF DEPUTY CLERK I	37,762	1.00	37,812	1.00	37,812	1.00	37,812	1.00
FISCAL OFFICER II	42,706	1.00	42,756	1.00	42,756	1.00	42,756	1.00
LIBRARIAN I	37,078	1.00	37,128	1.00	37,128	1.00	37,128	1.00
COMPUTER INFO TECH SPEC	47,254	1.00	47,304	1.00	47,304	1.00	47,304	1.00
TOTAL - PS	1,797,210	30.98	1,841,400	31.60	1,841,400	31.60	1,841,400	31.60
TRAVEL, IN-STATE	16,272	0.00	16,194	0.00	16,194	0.00	16,194	0.00
TRAVEL, OUT-OF-STATE	1,659	0.00	4,303	0.00	4,303	0.00	4,303	0.00
SUPPLIES	213,848	0.00	203,429	0.00	199,429	0.00	199,429	0.00
PROFESSIONAL DEVELOPMENT	5,764	0.00	50	0.00	50	0.00	50	0.00
COMMUNICATION SERV & SUPP	15,445	0.00	11,992	0.00	8,332	0.00	8,332	0.00
PROFESSIONAL SERVICES	2,092	0.00	650	0.00	650	0.00	650	0.00
JANITORIAL SERVICES	0	0.00	100	0.00	80	0.00	80	0.00
M&R SERVICES	7,365	0.00	20,650	0.00	25,650	0.00	25,650	0.00
COMPUTER EQUIPMENT	0	0.00	4,204	0.00	7,234	0.00	7,234	0.00
OFFICE EQUIPMENT	19,043	0.00	2,235	0.00	2,235	0.00	2,235	0.00
OTHER EQUIPMENT	0	0.00	350	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	186,907	0.00	3,300	0.00	3,300	0.00	3,300	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	100	0.00	100	0.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	192	0.00	192	0.00	192	0.00
TOTAL - EE	468,395	0.00	267,849	0.00	267,849	0.00	267,849	0.00
GRAND TOTAL	\$2,265,605	30.98	\$2,109,249	31.60	\$2,109,249	31.60	\$2,109,249	31.60
GENERAL REVENUE	\$2,265,605	30.98	\$2,109,249	31.60	\$2,109,249	31.60	\$2,109,249	31.60
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Southern District

Judicial Determination

1. What does this program do?

Judges:

- Fulfill their constitutional and statutory responsibilities of resolving all legal controversies within the court's jurisdiction.
- Timely review and ruling of motions when filed.
- Timely review of extraordinary writs when filed.
- Once submitted, prompt disposition of cases by filing opinions.
- Court en banc sets administrative policies and internal and external rules.

Law Clerks:

- Perform legal research and write memoranda to aid the judge.

Judicial Administrative Assistants:

- Perform clerical work for the judge and law clerk.
- Perform some legal research assistance for the judge.

Research Staff:

- Review all notice of appeal, application for writs, records on appeal, motions and briefs when filed.
- Dockets cases for oral argument.
- Perform legal research when needed for rulings or when requested by judge.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution Article V, Chapter 476 and Chapter 477 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

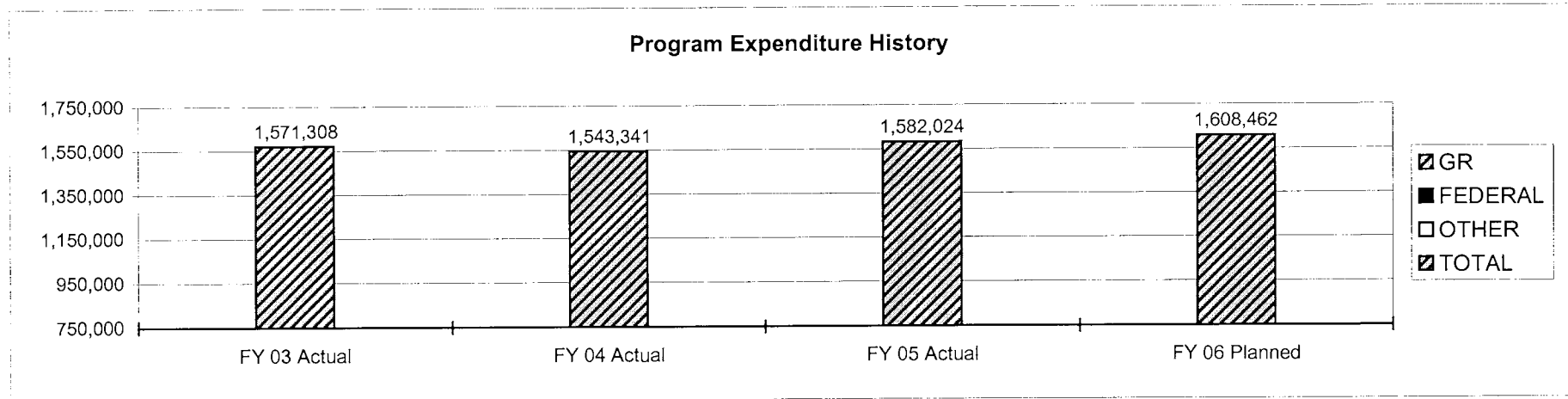
PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Southern District

Judicial Determination

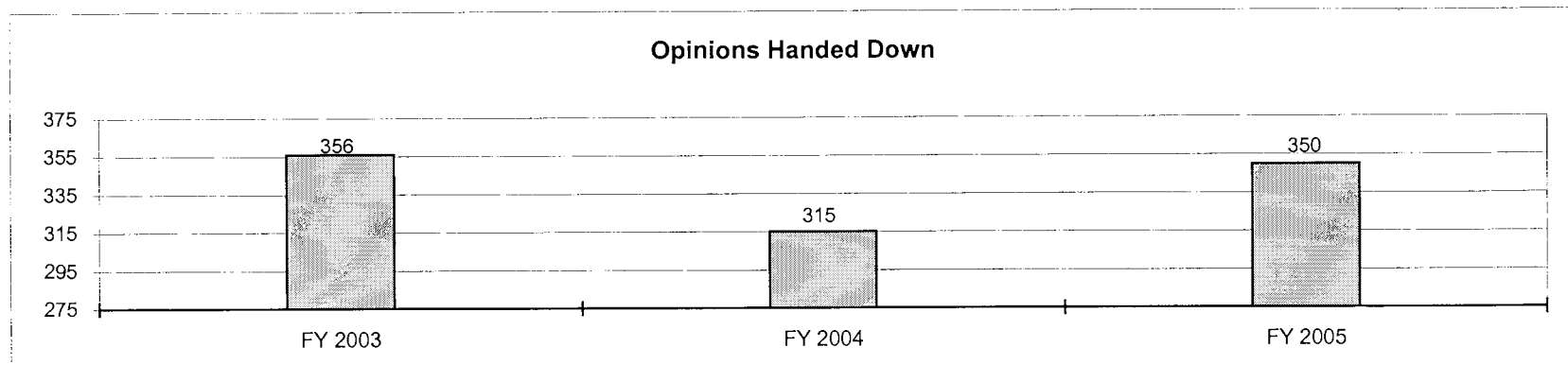
5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Judiciary**Court of Appeals - Southern District****Judicial Determination**

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served (if applicable)

The Southern District serves 1,353,353 citizens (2004 figures).

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Southern District

Clerk's Office

1. What does this program do?

- Manages the Court's internal administrative functions.
- Performs all filing and record keeping, issues court orders necessary during the pendency of the cases, notifies the parties of all the Court's decisions, notices and opinions and prepares statistical reports for judicial reporting.
- Clerk of the Court supervises a staff which includes a Staff Counsel, Research Attorney, Chief and Deputy Clerk, Fiscal Officer, Librarian, Computer Information Specialist and Marshal.
- Acts as liaison between the parties, counsel and the Court.
- Administers the purchase and payment of all court expenditures including payroll.
- Administers all computer needs of the Court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution, Article V, Chapter 476 and Chapter 477 RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

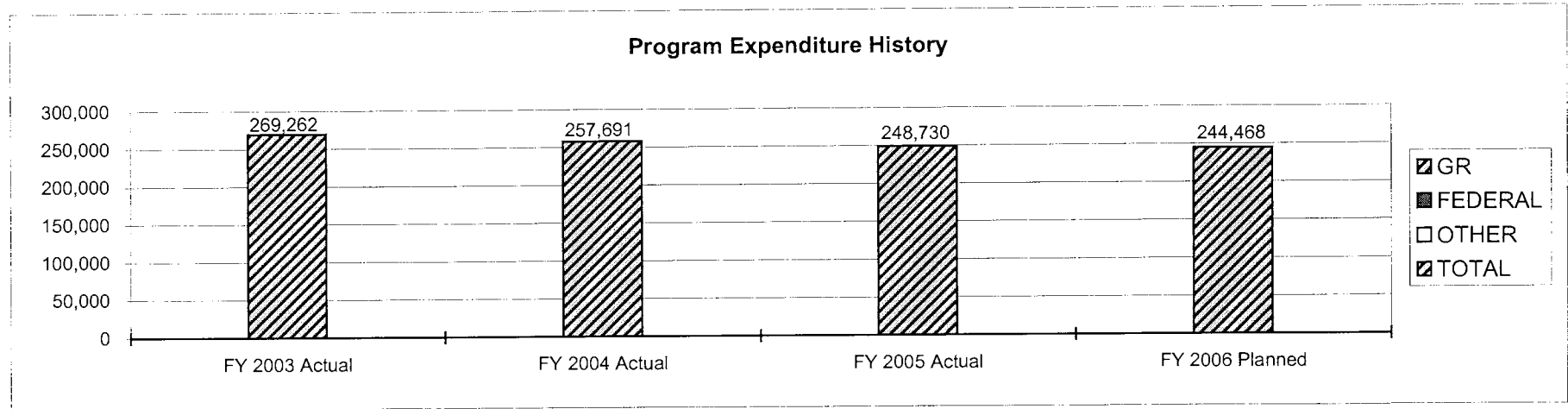
PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Southern District

Clerk's Office

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

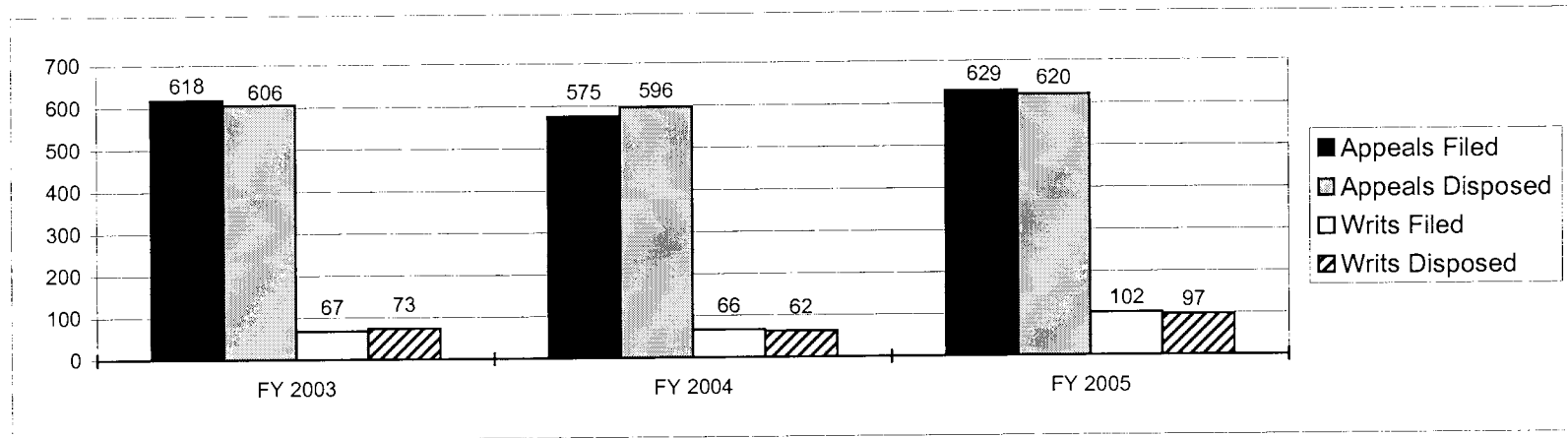
PROGRAM DESCRIPTION

Judiciary

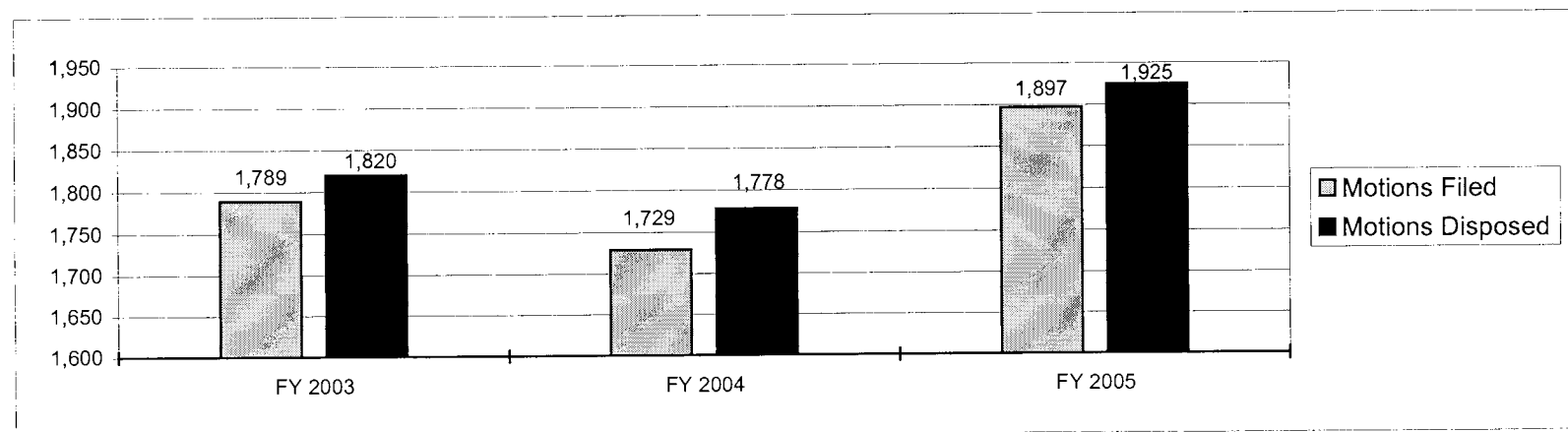
Court of Appeals - Southern District

Clerk's Office

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Judiciary
Court of Appeals - Southern District
Clerk's Office
 7c. Provide the number of clients/individuals served (if applicable) The Southern District serves 1,353,353 citizens (2004 figures). 7d. Provide a customer satisfaction measure, if available. N/A

PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Southern District

Legal Research

1. What does this program do?

- Provides reference services and materials not only to all court personnel but to lawyers and law office personnel.
- Performs some legal research assistance for the judges.
- Reviews and reports the usage of current and need for new publications and subscriptions to the Court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution Article V, Chapter 476 and Chapter 477, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

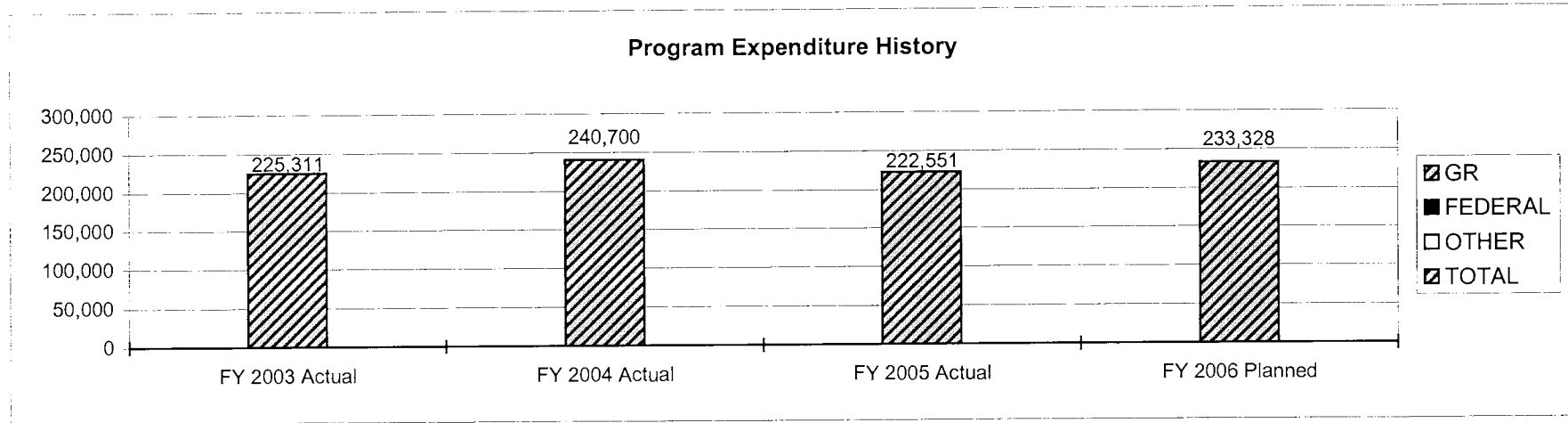
PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Southern District

Legal Research

5. Provide actual expenditures for the prior three fiscal years.



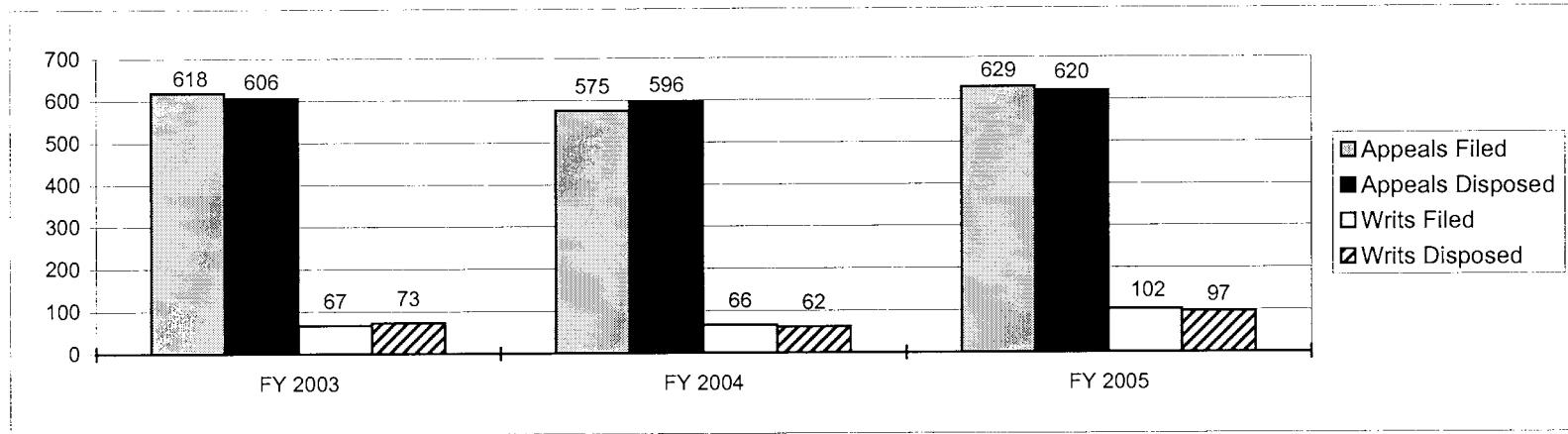
6. What are the sources of the "Other " funds?

None.

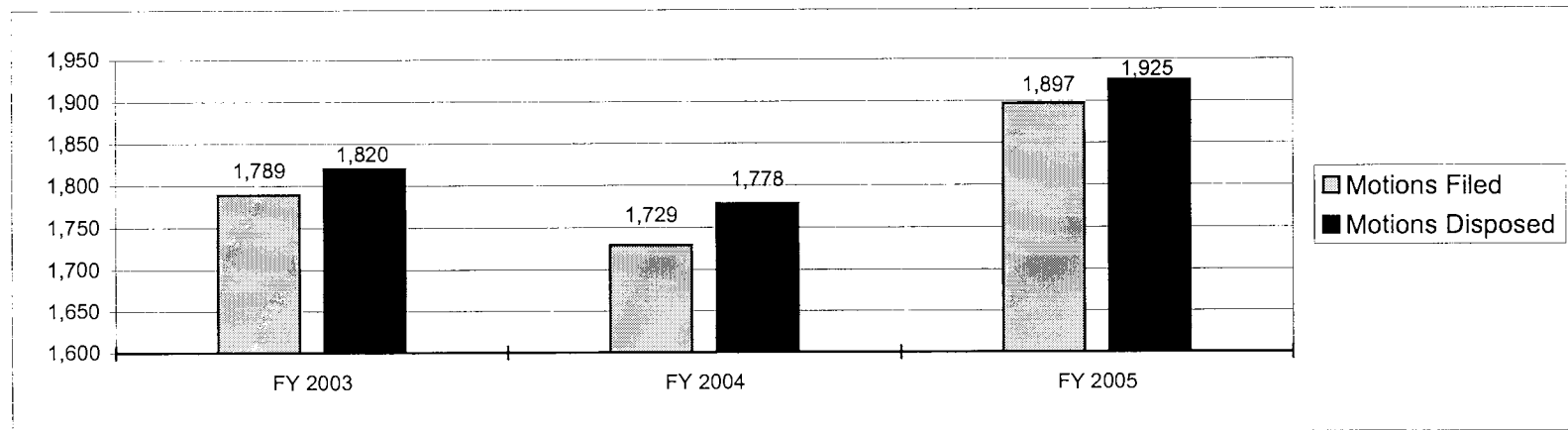
PROGRAM DESCRIPTION

Judiciary
 Court of Appeals - Southern District
 Legal Research

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION**Judiciary****Court of Appeals - Southern District****Legal Research****7c. Provide the number of clients/individuals served (if applicable).**

Judges and Staff - 31

Numerous attorneys and attorneys' staff, as the Library is open to those individuals.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Judiciary Court of Appeals - Southern District Property Management and Security
<p>1. What does this program do?</p> <ul style="list-style-type: none"> • Provides security for the Court when in session. • Provides service of court documents when necessary. • Provides a safe and secure court facility for litigants, attorneys and court employees. • Act as bailiff and security officer during court sessions. <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Article V, Section 13 Missouri Constitution, Chapters 476 and 477, RSMo</p> <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>

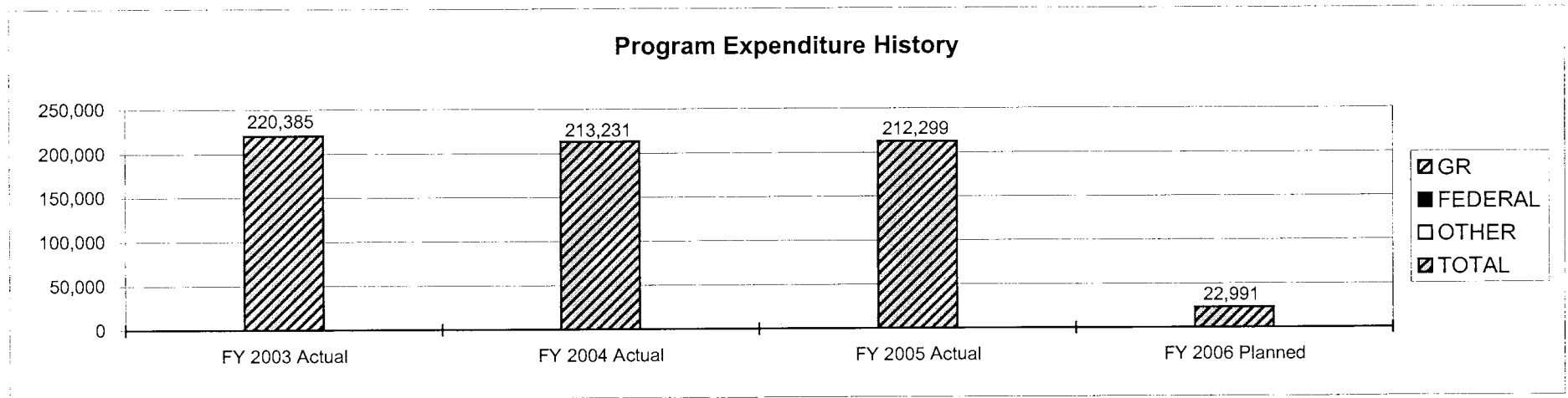
PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Southern District

Property Management and Security

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION**Judiciary****Court of Appeals - Southern District****Property Management and Security**

7c. Provide the number of clients/individuals served, if applicable.

31.6 FTE Court employees plus numerous attorneys, litigants and the general public.

7d. Provide a customer satisfaction measure, if available.

N/A

INTRODUCTION TO THE CIRCUIT COURT BUDGET

The Circuit Courts, organized under the Constitution and statutes, are the trial courts of general jurisdiction. There are 45 circuits, each having at least one circuit judge and one associate circuit judge for each county in the circuit. Each circuit has a presiding judge and is organized into divisions: circuit, associate, family/ juvenile, municipal, and probate.

In each county there is a circuit clerk whose office supports the clerical aspect of the cases before circuit judges, and a supporting staff for the associate circuit judges. In larger counties there may be several divisions of the court, each with separate support staff. In the 35 multi-county circuits, the juvenile court staff are state paid.

Core funding for the circuit courts for FY 06 includes 2,893.20 FTE. There are 618.50 positions which are provided for by statute with statutory salaries and 2,274.70 other personnel. While the bulk are deputy and division clerks, included in that total are 508.0125 FTE to support juvenile operations.

The fiscal year 2007 budget request includes \$627,754 general revenue ongoing funding for items that are mandatory pursuant to state statutes: \$561,300 statutory new judgeships, clerks and court reporters (SB 420 and HB 58); \$41,454 for transcription costs; and \$25,000 legal fees for the St. Louis City circuit clerk.

FY 2006 CORE
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY 05 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
1	1.00	108,000	3.00	288,000	1.00	49,860	3.00	145,500	3.000	107,472	9.0625	238,864	20.0625	937,696	1
2	1.00	108,000	3.00	288,000	1.00	49,860	3.00	150,011	43.000	1,140,156	13.1125	362,653	64.1125	2,098,680	2
3	1.00	108,000	4.00	384,000	1.00	49,860	4.00	194,000	5.000	160,212	13.6375	353,423	28.6375	1,249,495	3
4	1.00	108,000	5.00	480,000	1.00	49,860	5.00	242,500	7.000	234,252	15.3750	403,767	34.3750	1,518,379	4
5	4.00	432,000	3.00	288,000	4.00	199,440	2.00	110,030	47.050	1,336,369	35.2500	908,003	95.3000	3,273,842	5
6	2.00	216,000	3.00	288,000	2.00	99,720	1.00	61,530	1.000	41,876	23.0000	576,581	32.0000	1,283,707	6
7	4.00	432,000	4.00	384,000	4.00	199,440	1.00	61,530	1.000	41,876	48.8250	1,326,968	62.8250	2,445,814	7
8	1.00	108,000	2.00	192,000	1.00	49,860	2.00	97,000	5.000	159,780	10.1250	272,973	21.1250	879,613	8
9	1.00	108,000	3.00	288,000	1.00	49,860	3.00	145,500	5.000	178,044	10.0624	274,379	23.0624	1,043,783	9
10	1.00	108,000	3.00	288,000	1.00	49,860	4.00	206,156	9.275	322,416	16.5250	454,059	34.8000	1,428,491	10
11	4.00	432,000	7.50	720,000	4.00	199,440	1.00	61,530	1.000	41,876	65.1875	1,683,189	82.6875	3,138,035	11
12	1.00	108,000	3.00	288,000	1.00	49,860	3.00	145,500	12.000	366,696	19.5750	501,716	39.5750	1,459,772	12
13	3.00	324,000	7.00	672,000	3.00	149,580	2.00	123,060	43.500	1,333,674	52.5000	1,405,424	111.0000	4,007,738	13
14	1.00	108,000	2.00	192,000	1.00	49,860	2.00	101,511	6.750	210,181	14.3125	382,911	27.0625	1,044,463	14
15	1.00	108,000	4.00	384,000	1.00	49,860	2.00	110,898	8.000	248,580	22.0000	563,753	38.0000	1,465,091	15
16	20.00	2,160,000	16.00	1,536,000	19.00	947,340	1.00	66,537	1.000	41,876	212.0000	5,462,670	269.0000	10,214,423	16
17	2.00	216,000	4.00	384,000	2.00	99,720	2.00	116,979	27.000	811,536	29.5000	742,970	66.5000	2,371,205	17
18	1.00	108,000	3.00	288,000	1.00	49,860	2.00	103,949	12.750	341,979	20.5000	524,737	40.2500	1,416,525	18
19	3.00	324,000	1.00	96,000	3.00	149,580	1.00	61,530	1.000	41,876	22.3750	619,536	31.3750	1,292,522	19
20	2.00	216,000	5.00	480,000	2.00	99,720	3.00	158,530	21.813	679,289	34.5000	916,067	68.3125	2,549,606	20
21	21.00	2,268,000	18.00	1,728,000	20.00	997,200	1.00	61,530	1.000	41,876	227.0000	6,067,950	288.0000	11,164,556	21
22	25.00	2,700,000	12.00	1,152,000	24.00	1,196,640	1.00	101,467	1.000	41,876	175.0000	4,757,462	238.0000	9,949,445	22
23	4.00	432,000	6.00	576,000	4.00	199,440	1.00	61,530	4.000	119,660	50.5000	1,332,587	69.5000	2,721,217	23
24	2.00	216,000	5.00	480,000	2.00	99,720	4.00	200,949	19.000	524,748	39.6000	1,011,287	71.6000	2,532,704	24
25	2.00	216,000	6.00	576,000	2.00	99,720	4.00	194,000	9.000	288,180	34.9750	905,842	57.9750	2,279,742	25
26	2.00	216,000	7.00	672,000	2.00	99,720	5.00	255,530	39.750	1,117,962	41.1875	1,020,295	96.9375	3,381,507	26
27	1.00	108,000	3.00	288,000	1.00	49,860	3.00	145,500	8.800	289,980	17.6000	461,088	34.4000	1,342,428	27
28	1.00	108,000	4.00	384,000	1.00	49,860	4.00	194,000	6.000	197,964	18.6375	499,593	34.6375	1,433,417	28
29	3.00	324,000	3.00	288,000	3.00	149,580	1.00	66,537	1.000	41,876	35.1250	896,050	46.1250	1,766,043	29
30	1.00	108,000	6.00	576,000	1.00	49,860	5.00	242,500	24.525	651,741	29.1000	741,745	66.6250	2,369,846	30

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY 05 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
31	5.00	540,000	8.00	768,000	5.00	249,300	1.00	61,530	1.000	41,876	68.0000	1,799,093	88.0000	3,459,799	31
32	2.00	216,000	4.00	384,000	2.00	99,720	3.00	163,537	24.750	707,115	28.6500	771,977	64.4000	2,342,349	32
33	1.00	108,000	4.00	384,000	1.00	49,860	2.00	97,000	22.500	627,834	23.8500	630,439	54.3500	1,897,133	33
34	1.00	108,000	3.00	288,000	1.00	49,860	2.00	103,949	4.000	145,068	18.7000	479,519	29.7000	1,174,396	34
35	1.00	108,000	5.00	480,000	1.00	49,860	2.00	97,000	15.925	475,959	23.8000	628,115	48.7250	1,838,934	35
36	1.00	108,000	3.00	288,000	1.00	49,860	2.00	97,000	14.875	386,577	18.8000	495,540	40.6750	1,424,977	36
37	1.00	108,000	5.00	480,000	1.00	49,860	4.00	194,000	8.000	271,872	22.7750	564,803	41.7750	1,668,535	37
38	1.00	108,000	4.00	384,000	1.00	49,860	2.00	116,979	7.000	223,296	27.3750	692,236	42.3750	1,574,371	38
39	1.00	108,000	5.00	480,000	1.00	49,860	3.00	145,500	6.000	200,052	30.2625	776,153	46.2625	1,759,565	39
40	1.00	108,000	3.00	288,000	1.00	49,860	2.00	103,949	4.875	156,250	26.0000	684,450	37.8750	1,390,509	40
41	1.00	108,000	2.00	192,000	1.00	49,860	2.00	97,000	6.000	205,464	9.9375	266,782	21.9375	919,106	41
42	2.00	216,000	5.00	480,000	2.00	99,720	5.00	242,500	7.000	222,276	26.3000	707,545	47.3000	1,968,041	42
43	2.00	216,000	5.00	480,000	2.00	99,720	5.00	242,500	4.500	159,090	20.6000	542,851	39.1000	1,740,161	43
44	1.00	108,000	3.00	288,000	1.00	49,860	3.00	145,500	10.750	309,177	12.5000	337,988	31.2500	1,238,525	44
45	1.00	108,000	3.00	288,000	1.00	49,860	2.00	97,000	5.750	186,267	18.0000	483,441	30.7500	1,212,568	45
FCC											3.0000	147,888	3.0000	147,888	
CPAs/Other											6.0000	243,912	6.0000	243,912	
Statewide Unallocated (Title IV-E federal funds)											26.0000	894,278	26.0000	894,278	
TOTAL	139.00	15,012,000	217.50	20,880,000	136.00	6,780,960	116.00	5,992,268	518.1375	15,474,052	1766.6999	46,815,552	2893.3374	110,954,832	

Statutory salaries total \$49,083,988 and 618.50 FTE, or 44% and 21%, respectively. Non-statutory salaries total \$61,870,844 and 2,274.8374 FTE, or 56% and 79%, respectively.

7th Circuit: 1 family court commissioner @ \$96,000 is included with associate circuit judges.

11th Circuit: 2 family court commissioners and 1 drug court commissioner @ \$288,000 are included with associate circuit judges.

13th Circuit: 1 family court commissioner @ \$96,000 is included with associate circuit judges.

16th Circuit: 1 probate commissioner @ \$108,000 is included with the circuit judges; 5 family court commissioners, 1 drug court commissioner and 1 deputy probate commissioner totaling \$672,000 are included with associate circuit judges.

21st Circuit: 1 probate commissioner @ \$108,000 is included with the circuit judges; 4 family court commissioners and 1 deputy probate commissioner totaling \$480,000 are included with associate circuit judges.

22nd Circuit: 1 probate commissioner @ \$108,000 is included with the circuit judges; 3 family court commissioners, 1 drug court commissioner and 1 deputy probate commissioner are included with associate circuit judges totaling \$480,000.

23rd Circuit: 1 family court commissioner and 1 drug court commissioner totaling \$192,000 are included with associate circuit judges.

31st Circuit: 2 family court commissioners, 1 drug court commissioner and 1 probate commissioner are included with associate circuit judges totaling \$384,000.

33rd Circuit: 1 drug court commissioner @ \$96,000 is included with associate circuit judges.

35th Circuit: 1 drug court commissioner @ \$96,000 is included with associate circuit judges.

JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	108,441,542	2,827.71	109,329,040	2,836.70	109,302,112	2,836.70	109,302,112	2,836.70
JUDICIARY - FEDERAL	441,168	19.74	1,325,375	47.00	1,325,375	47.00	1,325,375	47.00
THIRD PARTY LIABILITY COLLECT	155,223	6.00	228,873	7.50	228,873	7.50	228,873	7.50
DOM RELATIONS RESOLUTION-JUD	62,501	1.75	71,544	2.00	71,544	2.00	71,544	2.00
TOTAL - PS	109,100,434	2,855.20	110,954,832	2,893.20	110,927,904	2,893.20	110,927,904	2,893.20
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,161,713	0.00	2,155,500	0.00	2,147,921	0.00	2,147,921	0.00
JUDICIARY - FEDERAL	0	0.00	308,805	0.00	308,805	0.00	308,805	0.00
THIRD PARTY LIABILITY COLLECT	99,392	0.00	128,039	0.00	128,039	0.00	128,039	0.00
STATE COURT ADMIN REVOLVING	119,823	0.00	200,000	0.00	200,000	0.00	200,000	0.00
DOM RELATIONS RESOLUTION-JUD	16,402	0.00	20,856	0.00	20,856	0.00	20,856	0.00
TOTAL - EE	3,397,330	0.00	2,813,200	0.00	2,805,621	0.00	2,805,621	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	287,983	0.00	275,000	0.00	275,000	0.00	275,000	0.00
STATE COURT ADMIN REVOLVING	29	0.00	0	0.00	0	0.00	0	0.00
DOM RELATIONS RESOLUTION-JUD	4,454	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	292,466	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL	112,790,230	2,855.20	114,043,032	2,893.20	114,008,525	2,893.20	114,008,525	2,893.20
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,936,403	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	53,016	0.00
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	0	0.00	9,155	0.00
DOM RELATIONS RESOLUTION-JUD	0	0.00	0	0.00	0	0.00	2,862	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,001,436	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,001,436	0.00

JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit	FY 2005		FY 2005		FY 2006		FY 2006		FY 2007		FY 2007		FY 2007		FY 2007	
Decision Item	ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC		GOV REC	
Budget Object Summary	DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE	
Fund	DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE	
CIRCUIT PERSONNEL																
CC CITIZENS' COMM SAL ADJ - 1100041																
PERSONAL SERVICES																
GENERAL REVENUE	0	0.00			0	0.00			4,374,000	0.00			0		0.00	
TOTAL - PS	0	0.00			0	0.00			4,374,000	0.00			0		0.00	
TOTAL	0	0.00			0	0.00			4,374,000	0.00			0		0.00	
COST TO CONTINUE CASS COUNTY - 1100018																
PERSONAL SERVICES																
GENERAL REVENUE	0	0.00			0	0.00			124,260	2.00			124,260		2.00	
TOTAL - PS	0	0.00			0	0.00			124,260	2.00			124,260		2.00	
TOTAL	0	0.00			0	0.00			124,260	2.00			124,260		2.00	
CC FULL YEAR FUNDING JUDGESHIP - 1100046																
PERSONAL SERVICES																
GENERAL REVENUE	0	0.00			0	0.00			62,130	1.00			62,130		1.00	
TOTAL - PS	0	0.00			0	0.00			62,130	1.00			62,130		1.00	
TOTAL	0	0.00			0	0.00			62,130	1.00			62,130		1.00	
CC IMPLEMENT LEGISLATION - 1100028																
PERSONAL SERVICES																
GENERAL REVENUE	0	0.00			0	0.00			437,040	6.50			437,040		6.50	
TOTAL - PS	0	0.00			0	0.00			437,040	6.50			437,040		6.50	
TOTAL	0	0.00			0	0.00			437,040	6.50			437,040		6.50	
CC-Inc Cost State Entitlement - 1100016																
EXPENSE & EQUIPMENT																
GENERAL REVENUE	0	0.00			0	0.00			41,454	0.00			0		0.00	
TOTAL - EE	0	0.00			0	0.00			41,454	0.00			0		0.00	
TOTAL	0	0.00			0	0.00			41,454	0.00			0		0.00	

JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CIRCUIT PERSONNEL									
CC LEGAL FEES ST LOUIS CITY - 1100014									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	25,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	25,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	25,000	0.00	0	0.00	
CC CIVIL AND JUV INTERPRETERS - 1100031									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	81,125	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	81,125	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	81,125	0.00	0	0.00	
CC - CASELOAD MANAGEMENT - 1100026									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	694,470	27.72	0	0.00	
TOTAL - PS	0	0.00	0	0.00	694,470	27.72	0	0.00	
TOTAL	0	0.00	0	0.00	694,470	27.72	0	0.00	
CC - JUVENILE CASELOAD MGT - 1100025									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	4,500,723	132.71	0	0.00	
TOTAL - PS	0	0.00	0	0.00	4,500,723	132.71	0	0.00	
TOTAL	0	0.00	0	0.00	4,500,723	132.71	0	0.00	
CC SENIOR JUDGE COMPENSATION - 1100029									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	180,000	3.75	0	0.00	
TOTAL - PS	0	0.00	0	0.00	180,000	3.75	0	0.00	
TOTAL	0	0.00	0	0.00	180,000	3.75	0	0.00	
CC DRUG COURT STAFF - 1100030									
PERSONAL SERVICES									

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JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
CIRCUIT PERSONNEL								
CC DRUG COURT STAFF - 1100030								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	584,208	9.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	584,208	9.00	0	0.00
TOTAL	0	0.00	0	0.00	584,208	9.00	0	0.00
CC OTHER STAFF - 1100015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	428,328	9.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	428,328	9.00	0	0.00
TOTAL	0	0.00	0	0.00	428,328	9.00	0	0.00
CC SINGLE COUNTY JUVENILE CONV - 1100027								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,954,040	109.68	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,954,040	109.68	0	0.00
TOTAL	0	0.00	0	0.00	3,954,040	109.68	0	0.00
CC REIMBURSABLE POSITION 31ST - 1100033								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	96,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	96,000	1.00	0	0.00
TOTAL	0	0.00	0	0.00	96,000	1.00	0	0.00
GRAND TOTAL	\$112,790,230	2,855.20	\$114,043,032	2,893.20	\$129,591,303	3,195.56	\$117,633,391	2,902.70

CORE DECISION ITEM

Judiciary									
Circuit Courts									
Core									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	109,302,112	1,325,375	300,417	110,927,904	PS	109,302,112	1,325,375	300,417	110,927,904
EE	2,147,921	308,805	348,895	2,805,621	EE	2,147,921	308,805	348,895	2,805,621
PSD	275,000	0	0	275,000	PSD	275,000	0	0	275,000
Total	111,725,033	1,634,180	649,312	114,008,525	Total	111,725,033	1,634,180	649,312	114,008,525
FTE	2,836.70	47.00	9.50	2,893.20	FTE	2,836.70	47.00	9.50	2,893.20
Est. Fringe	53,437,803	647,976	146,874	54,232,652	Est. Fringe	53,437,803	647,976	146,874	54,232,652
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Domestic Relations Resolution Fund - \$92,400 Third Party Liability Fund - \$356,912 State Courts Administration Revolving Fund - \$200,000				Other Funds:	Domestic Relations Resolution Fund - \$92,400 Third Party Liability Fund - \$356,912 State Courts Administration Revolving Fund - \$200,000			
2. CORE DESCRIPTION									
Article V, Section 1 of the Missouri Constitution establishes the Circuit Court as the trial court of the state. At present, there are 45 circuits, each composed of one to five counties. Circuit boundaries are established by statute. The Circuit Court is organized into divisions: circuit, associate, family/juvenile and probate. The state is required to pay the salaries of most circuit court personnel. A large part of these salaries is required and set by statute. The state is also required to pay case-related travel expenses for judges and court reporters under §478.017, RSMo and §485.090, RSMo, and is responsible for some legal or necessary expenses for the state's portion of the operation of the circuit courts, including interpreters for the hearing impaired and those who speak a foreign language.									
3. PROGRAM LISTING (list programs included in this core funding)									
Trial Courts Enforcement of Monetary Court Judgments Juvenile Justice Drug Courts Adjudication and Treatment (page 424) Access to Justice Permanency Planning									

CORE DECISION ITEM

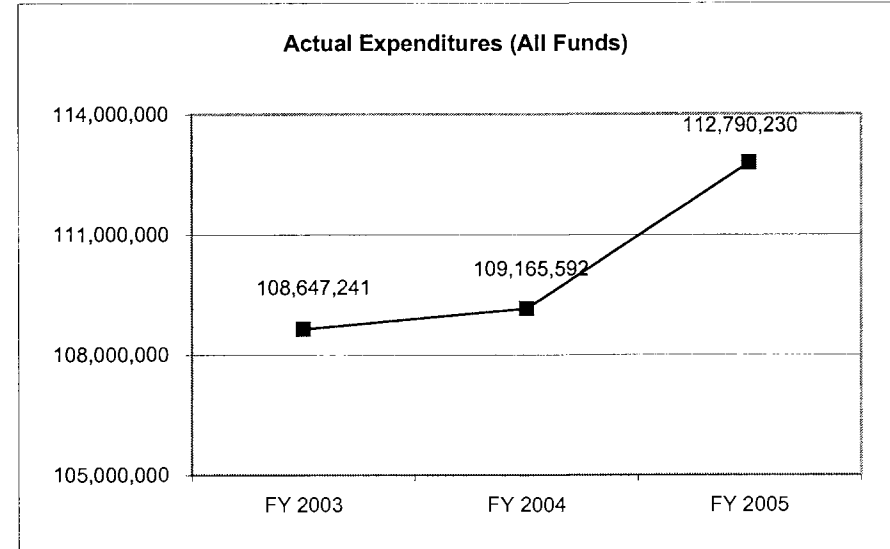
Judiciary

Circuit Courts

Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	112,000,203	110,923,656	114,125,032	114,043,032
Less Reverted (All Funds)	(1,518,485)	(70,000)	0	N/A
Budget Authority (All Funds)	110,481,718	110,853,656	114,125,032	N/A
Actual Expenditures (All Funds)	108,647,241	109,165,592	112,790,230	N/A
Unexpended (All Funds)	1,834,477	1,688,064	1,334,802	N/A
Unexpended, by Fund:				
General Revenue	484,792	438,467	302	N/A
Federal	1,258,929	1,318,016	1,193,012	N/A
Other	90,756	(68,419)	141,488	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

JUDICIARY

CIRCUIT PERSONNEL

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	2,893.20	109,329,040	1,325,375	300,417	110,954,832	
		EE	0.00	2,155,500	308,805	348,895	2,813,200	
		PD	0.00	275,000	0	0	275,000	
		Total	2,893.20	111,759,540	1,634,180	649,312	114,043,032	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#1643]	EE	0.00	(7,579)	0	0	(7,579)	JANITORIAL AND UTILITY TRANSFER.
Core Reduction	[#774]	PS	0.00	(26,928)	0	0	(26,928)	CIRCUIT CLERK SALARY ADJUSTMENT REDUCTION.
NET DEPARTMENT CHANGES			0.00	(34,507)	0	0	(34,507)	
DEPARTMENT CORE REQUEST								
		PS	2,893.20	109,302,112	1,325,375	300,417	110,927,904	
		EE	0.00	2,147,921	308,805	348,895	2,805,621	
		PD	0.00	275,000	0	0	275,000	
		Total	2,893.20	111,725,033	1,634,180	649,312	114,008,525	
GOVERNOR'S RECOMMENDED CORE								
		PS	2,893.20	109,302,112	1,325,375	300,417	110,927,904	
		EE	0.00	2,147,921	308,805	348,895	2,805,621	
		PD	0.00	275,000	0	0	275,000	
		Total	2,893.20	111,725,033	1,634,180	649,312	114,008,525	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 15001C BUDGET UNIT NAME: Circuit Personnel	DEPARTMENT: Judiciary DIVISION: Circuit Courts	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
General Revenue PS \$10,930,211 (10%) E&E \$ 214,792 (10%) Total \$11,145,003	General Revenue PS \$10,930,211 (10%) E&E \$ 214,792 (10%) Total \$11,145,003	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$(977,500) 0.89% E&E \$ 977,500 40.21%	H.B. 12.345 language allows for up to 10% flexibility between personal service and expense and equipment. The Circuit Courts do not have an estimate of the amount of that flexibility that might be used in FY06.	10% flexibility is being requested for FY07. The Circuit Courts do not have an estimate of the amount of flexibility that might be used if approved.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used to fund drug court treatment payments, judges travel, and temporary employment assistance.	The Circuit Courts do not have an estimate of the amount of the available 10% flexibility that will be used in FY06.	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
CIRCUIT JUDGE	14,625,229	135.42	14,688,000	136.00	14,688,000	136.00	14,688,000	136.00
PROBATE COMMISSIONER	420,000	4.00	420,000	4.00	420,000	4.00	420,000	4.00
ASSOCIATE CIRCUIT JUDGE	17,814,133	185.57	18,000,000	187.50	18,000,000	187.50	18,000,000	187.50
DEPUTY PROBATE COMMISSIONER	288,000	3.00	288,000	3.00	288,000	3.00	288,000	3.00
COURT REPORTER	6,714,247	134.80	6,780,960	136.00	6,780,960	136.00	6,780,960	136.00
JUVENILE OFFICER	221,240	5.08	418,760	10.00	418,760	10.00	418,760	10.00
FAMILY COURT COMMISSIONER	1,794,667	18.69	1,824,000	19.00	1,824,000	19.00	1,824,000	19.00
DRUG COURT COMMISSIONER	672,000	7.00	672,000	7.00	672,000	7.00	672,000	7.00
FAMILY COURT ADMINISTRATOR	90,904	1.84	103,716	2.00	108,675	2.00	108,675	2.00
MARSHAL	131,838	3.00	129,447	3.00	131,967	3.00	131,967	3.00
JUDICIAL ADMINISTRATIVE AST	38	0.00	0	0.00	0	0.00	0	0.00
CIRCUIT CLERK	5,739,661	112.91	6,019,196	116.00	5,992,268	116.00	5,992,268	116.00
PROGRAM COORDINATOR I	55,599	1.21	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR II	53,867	1.14	98,946	2.00	98,946	2.00	98,946	2.00
PROGRAM SPECIALIST I	3,533	0.13	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II	16,451	0.50	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST III	40,295	1.13	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST IV	15,585	0.38	0	0.00	0	0.00	0	0.00
SUPPORT SPECIALIST III	193,631	4.25	139,068	3.00	139,068	3.00	139,068	3.00
SUPPORT TECHNICIAN I	57,440	2.00	57,540	2.00	57,540	2.00	57,540	2.00
COMPUTER INFORMATION TECH. III	11,346	0.25	0	0.00	0	0.00	0	0.00
SECRETARY II	0	0.00	24,446	1.00	0	0.00	0	0.00
TEMPORARY APPOINTMENT	2,362	0.08	0	0.00	0	0.00	0	0.00
SENIOR JUDGE	223,158	3.96	0	0.00	0	0.00	0	0.00
TEMPORARY REP	177,792	6.02	226,585	4.00	226,585	4.00	226,585	4.00
TEMPORARY HELP	457,104	23.88	266,800	5.00	266,800	5.00	266,800	5.00
COURT ADMINISTRATOR	84,096	1.96	86,232	2.00	86,232	2.00	86,232	2.00
DRUG COURT ADMINISTRATOR	368,838	9.00	369,288	9.00	450,984	11.00	450,984	11.00
ADMINISTRATIVE ASSISTANT I	83,616	2.98	84,312	3.00	84,312	3.00	84,312	3.00
ADMINISTRATIVE ASSISTANT II	9,453	0.29	32,580	1.00	0	0.00	0	0.00
UNIT MANAGER I	451,740	11.08	452,700	11.00	493,188	12.00	493,188	12.00
UNIT MANAGER II	614,957	13.36	641,220	14.00	600,372	13.00	600,372	13.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
UNIT MANAGER III	123,095	2.16	114,216	2.00	116,592	2.00	116,592	2.00
COURT PROGRAM SPECIALIST I	86,705	3.00	86,856	3.00	86,856	3.00	86,856	3.00
COURT PROGRAM SPECIALIST II	94,890	3.00	95,040	3.00	95,040	3.00	95,040	3.00
COURT PROGRAM SPECIALIST IV	25,957	0.71	0	0.00	37,128	1.00	37,128	1.00
DIRECTOR OF FINE COLLECTION CT	78,262	1.00	78,312	1.00	78,312	1.00	78,312	1.00
PERSONNEL OFFICER	81,944	2.00	82,044	2.00	82,044	2.00	82,044	2.00
PERSONNEL ASSISTANT	52,582	1.97	53,664	2.00	53,664	2.00	53,664	2.00
TRAINING COORDINATOR	71,154	2.00	71,544	2.00	71,544	2.00	71,544	2.00
COMPUTER INFO TECH SUPV II	53,470	1.00	53,520	1.00	53,520	1.00	53,520	1.00
COMPUTER INFO TECH SUPV I	139,079	3.16	131,976	3.00	132,816	3.00	132,816	3.00
COMPUTER INFO TECH SPEC I	41,866	1.00	41,916	1.00	41,916	1.00	41,916	1.00
COMPUTER INFO TECH III	78,445	1.92	82,116	2.00	82,116	2.00	82,116	2.00
COMPUTER INFO TECH II	107,968	3.00	108,120	3.00	108,120	3.00	108,120	3.00
COMPUTER INFO TECH I	61,580	2.00	61,680	2.00	61,680	2.00	61,680	2.00
COMPUTER OPERATOR	85,146	3.00	85,296	3.00	85,296	3.00	85,296	3.00
LEGAL STAFF ASSISTANT	310,134	7.00	310,584	7.00	310,584	7.00	310,584	7.00
COURT CLERK I	325,954	15.69	0	0.00	0	0.00	0	0.00
COURT CLERK II	20,784,220	876.85	21,776,737	920.50	21,557,031	910.00	21,557,031	910.00
COURT CLERK III	9,604,031	348.81	9,671,060	350.50	9,729,753	354.50	9,729,753	354.50
COURT CLERK IV	2,278,102	76.69	2,272,080	76.00	2,374,224	81.00	2,374,224	81.00
COURT CLERK V	1,349,900	40.78	1,418,838	43.00	1,442,788	44.00	1,442,788	44.00
CALENDAR CONTROL CLERK	75,524	2.00	75,624	2.00	75,624	2.00	75,624	2.00
PROBATE ISSUE CLERK	152,248	6.06	206,184	8.00	199,128	8.00	199,128	8.00
CHIEF PROBATE ISSUE CLERK	28,658	0.96	30,840	1.00	29,784	1.00	29,784	1.00
ACCOUNTING MANAGER	92,114	1.88	98,904	2.00	87,300	2.00	87,300	2.00
ACCOUNTING SPECIALIST	90,788	2.00	90,888	2.00	90,888	2.00	90,888	2.00
ACCOUNT CLERK I	32,185	1.65	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	2,335,363	100.25	2,572,139	110.00	2,397,160	103.00	2,397,160	103.00
ACCOUNT CLERK III	333,601	12.72	341,076	13.00	341,928	13.00	341,928	13.00
ACCOUNTING SUPERVISOR I	279,834	9.73	293,064	10.00	287,196	10.00	287,196	10.00
ACCOUNTING SUPERVISOR II	196,171	6.00	197,400	6.00	195,372	6.00	195,372	6.00
PROBATE AUDITOR	452,309	15.08	476,808	16.00	445,836	15.00	445,836	15.00

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
CHIEF PROBATE AUDITOR	68,924	2.00	69,024	2.00	69,024	2.00	69,024	2.00
ASSISTANT PROBATE MANAGER	44,035	1.00	44,508	1.00	44,508	1.00	44,508	1.00
ASSISTANT ACCOUNTING MANAGER	68,156	2.00	68,256	2.00	68,256	2.00	68,256	2.00
SECRETARY I	36,419	1.63	89,784	4.00	67,884	3.00	67,884	3.00
SECRETARY II	138,289	5.68	146,676	6.00	147,072	6.00	147,072	6.00
SECRETARY III	190,394	6.79	222,012	8.00	222,012	8.00	222,012	8.00
SECRETARY TO PRESIDING JUDGE	1,455,287	44.93	1,462,946	45.00	1,457,258	45.00	1,457,258	45.00
CLERK TYPIST II	91,070	3.89	73,188	3.00	113,028	5.00	113,028	5.00
RECEPTIONIST	15,210	0.78	19,668	1.00	19,668	1.00	19,668	1.00
RECORDS CLERK I	170,213	8.15	0	0.00	0	0.00	0	0.00
RECORDS CLERK II	576,586	25.21	749,496	33.00	837,096	37.00	837,096	37.00
RECORDS CLERK III	40,140	1.58	26,328	1.00	76,536	3.00	76,536	3.00
MICROFILM OPERATOR	0	0.00	19,080	1.00	19,080	1.00	19,080	1.00
RECORDS MANAGER	37,078	1.00	37,128	1.00	37,128	1.00	37,128	1.00
PRINTER	31,342	1.00	31,392	1.00	31,392	1.00	31,392	1.00
JUVENILE OFFICER I	1,297,136	45.29	396,723	13.70	367,983	12.20	367,983	12.20
JUVENILE OFFICER II	4,480,451	133.67	5,562,074	167.00	5,624,834	169.00	5,624,834	169.00
JUVENILE OFFICER III	1,152,350	29.82	1,207,019	30.00	1,117,740	29.00	1,117,740	29.00
JUVENILE OFFICER IV	1,312,820	30.14	1,274,124	29.00	1,266,180	29.00	1,266,180	29.00
JUVENILE OFFICER V	551,735	11.26	589,608	12.00	572,676	12.00	572,676	12.00
JUVENILE OFFICER VI	108,200	2.00	108,300	2.00	108,300	2.00	108,300	2.00
LEGAL STAFF ASSISTANT	209,651	4.89	258,348	6.00	255,756	6.00	255,756	6.00
PSYCHOLOGIST	0	0.00	0	0.00	81,696	2.00	81,696	2.00
SECRETARY I	1,216,010	53.54	1,206,398	53.00	1,200,332	53.00	1,200,332	53.00
SECRETARY II	612,004	23.97	607,634	24.00	651,597	26.00	651,597	26.00
FOOD SERVICE WORKER I	92,294	4.46	93,452	4.00	94,973	4.00	94,973	4.00
FOOD SERVICE WORKER II	111,728	5.02	111,708	5.00	111,708	5.00	111,708	5.00
DETENTION AIDE I	2,419,556	106.90	2,387,712	110.00	2,318,327	105.00	2,318,327	105.00
DETENTION AIDE II	913,247	37.09	914,784	38.00	987,216	40.00	987,216	40.00
MAINTENANCE WORKER	141,024	5.53	137,726	6.00	141,333	6.00	141,333	6.00
JUV/FAMILY COURT SUPPORT WKR	63,908	2.00	96,720	2.50	96,720	2.50	96,720	2.50
JUVENILE/FAMILY COURT AIDE	47,615	2.00	69,150	2.50	69,150	2.50	69,150	2.50

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
ADR PROGRAM SPECIALIST	71,444	2.00	71,544	2.00	71,544	2.00	71,544	2.00
INVESTIGATOR	19	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	109,100,434	2,855.20	110,954,832	2,893.20	110,927,904	2,893.20	110,927,904	2,893.20
TRAVEL, IN-STATE	472,568	0.00	520,942	0.00	500,942	0.00	500,942	0.00
TRAVEL, OUT-OF-STATE	8	0.00	1,837	0.00	836	0.00	836	0.00
FUEL & UTILITIES	6,955	0.00	11,001	0.00	0	0.00	0	0.00
SUPPLIES	83,875	0.00	47,060	0.00	105,960	0.00	105,960	0.00
PROFESSIONAL DEVELOPMENT	5,001	0.00	30,509	0.00	30,509	0.00	30,509	0.00
COMMUNICATION SERV & SUPP	181,067	0.00	51,200	0.00	101,200	0.00	101,200	0.00
PROFESSIONAL SERVICES	2,371,836	0.00	2,130,703	0.00	2,050,727	0.00	2,050,727	0.00
JANITORIAL SERVICES	1,735	0.00	4,501	0.00	0	0.00	0	0.00
M&R SERVICES	160,785	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMPUTER EQUIPMENT	63,658	0.00	2,679	0.00	2,679	0.00	2,679	0.00
OFFICE EQUIPMENT	1,183	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	35,080	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	418	0.00	418	0.00	418	0.00
REAL PROPERTY RENTALS & LEASES	6,364	0.00	4,084	0.00	4,084	0.00	4,084	0.00
MISCELLANEOUS EXPENSES	7,215	0.00	2,444	0.00	2,444	0.00	2,444	0.00
REBILLABLE EXPENSES	0	0.00	822	0.00	822	0.00	822	0.00
TOTAL - EE	3,397,330	0.00	2,813,200	0.00	2,805,621	0.00	2,805,621	0.00
PROGRAM DISTRIBUTIONS	292,437	0.00	275,000	0.00	275,000	0.00	275,000	0.00
REFUNDS	29	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	292,466	0.00	275,000	0.00	275,000	0.00	275,000	0.00
GRAND TOTAL	\$112,790,230	2,855.20	\$114,043,032	2,893.20	\$114,008,525	2,893.20	\$114,008,525	2,893.20
GENERAL REVENUE	\$111,891,238	2,827.71	\$111,759,540	2,836.70	\$111,725,033	2,836.70	\$111,725,033	2,836.70
FEDERAL FUNDS	\$441,168	19.74	\$1,634,180	47.00	\$1,634,180	47.00	\$1,634,180	47.00
OTHER FUNDS	\$457,824	7.75	\$649,312	9.50	\$649,312	9.50	\$649,312	9.50

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Trial Courts**

	Court Improvement	Circuit Courts	Total
GR	\$0	\$94,548,664	\$94,548,664
FEDERAL	\$487,075	\$1,359,180	\$1,846,255
OTHER	\$0	\$242,400	\$242,400
TOTAL	\$487,075	\$96,150,244	\$96,637,319

1. What does this program do?

The trial courts are responsible for adjudicating cases involving:

- Civil Actions
- Domestic Relations
- Felonies, Misdemeanors, and Infractions
- Trials de novo
- Small Claims
- Traffic
- Ordinance violations
- Guardianships
- Conservatorships
- Decedents' estates
- Mental Health proceedings
- Adoptions
- Child Support
- Paternity
- Adult Abuse/Child Protection
- Change of name
- Marriage license waiting period waivers.

Adjudication of cases involves: filing pleadings; holding hearings; entering judgments; making the court record; managing juries; holding parties accountable for court orders through garnishments and collection agencies; and conducting probation violation hearings.

In addition:

- Section 488.2250, RSMo, obligates the state to pay transcription fees for: transcripts of testimony required by the judge; transcripts of criminal trials in which an indigent defendant appeals; pleas and sentences for class A & B felonies; and, transcripts of preliminary hearings in homicide cases.
- Section 494.455, RSMo, provides that, if a county increases juror compensation from \$6 to \$12 a day from local funds, the state will add another \$6 to take compensation for the day actually served to \$18.00.

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

Personnel expenses include salaries of judges, commissioners, clerks, court reporters, and other support personnel.

Expense and Equipment (E&E) funding for state expenses under the Constitution and statutes supports:

- expenses related to the state's responsibility for the operation of the circuit courts
- case-related judicial travel
- \$99,000 for contingent court costs
- expenses of the Circuit Court Budget Committee
- removal of physical barriers to consolidation of court offices within counties and improvements to efficiency
- expenses required under the deductible for the state blanket bond.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution Article I, Section 14 and Article V; Chapters 211, 476, 478, 483, 485, 487, 488, 491, 494, RSMo.; 494.555 and 488.2250, RSMo; Family Preservation Support Act (1993); Adoption and Safe Families Act (1997)

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

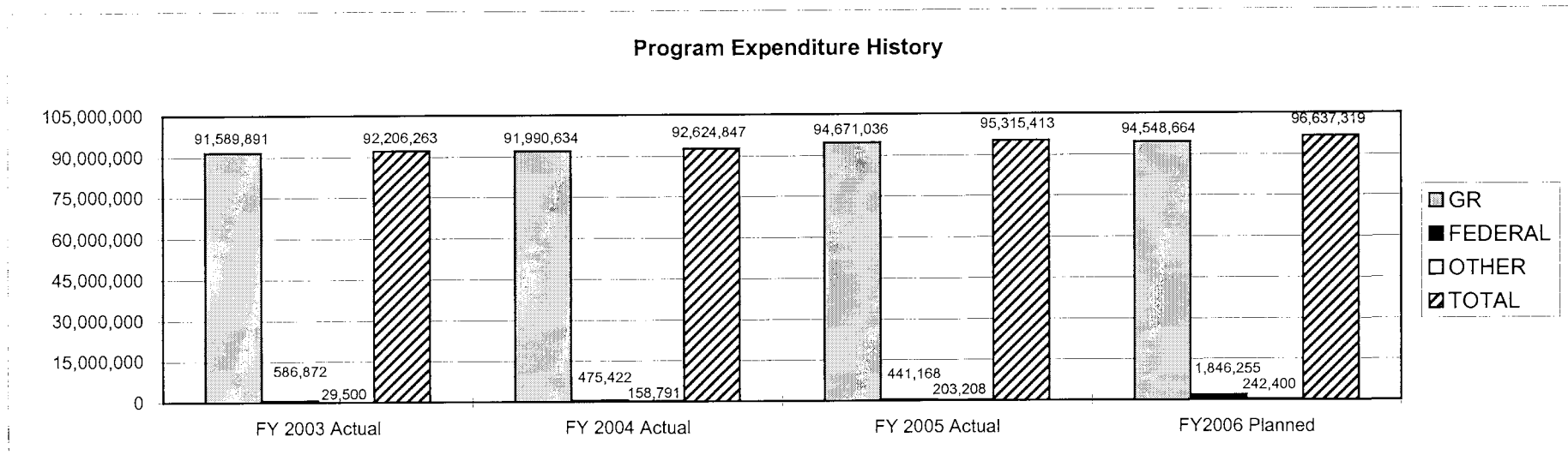
PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Third Party Liability Collection Fund
 Domestic Relations Resolution Fund
 State Courts Administration Revolving Fund

7a. Provide an effectiveness measure.

Not available.

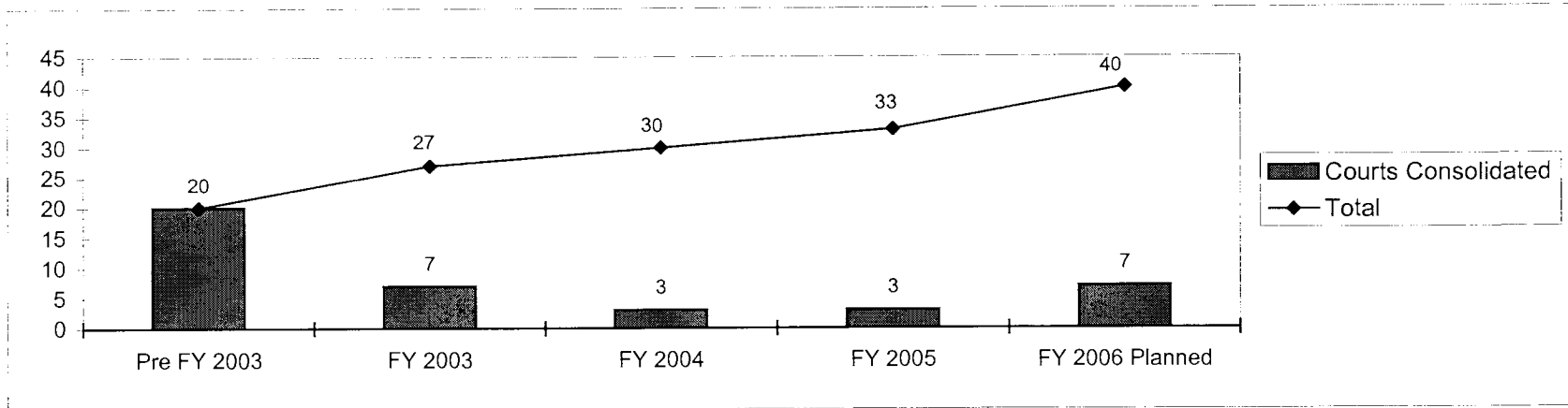
PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable)

All 5,754,618 citizens of Missouri (2004 figures)

7d. Provide a customer satisfaction measure, if available.

N/A

CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 1983		ACTUAL FY 1984		ACTUAL FY 1985		ACTUAL FY 1986		ACTUAL FY 1987	
	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED
CIRCUIT										
Civil	31,019	33,999	32,406	30,728	36,138	31,763	37,162	35,331	37,074	36,330
Domestic Relations	54,919	55,150	56,042	53,933	56,751	54,086	58,297	54,475	58,533	54,687
Felony	16,597	16,580	15,957	16,112	15,898	5,679	17,501	15,847	18,206	17,491
Misdemeanor	3,020	3,077	3,017	2,990	3,120	2,613	3,368	2,826	3,856	3,186
Municipal	3,491	3,614	3,370	3,414	3,418	4,026	3,361	3,395	3,382	3,284
Total	109,046	112,420	110,792	107,177	115,325	108,167	119,689	111,874	121,051	114,978
JUVENILE	20,451	20,520	19,720	19,301	17,787	18,174	19,130	18,752	19,906	19,037
ASSOCIATE										
Civil	89,870	82,124	92,939	91,646	98,790	90,744	107,858	104,958	114,254	112,113
Small Claims	18,663	17,231	19,106	17,572	19,717	18,316	20,801	18,955	20,982	23,320
Felony	26,080	25,978	25,578	25,072	26,053	23,745	27,586	25,914	30,811	27,865
Misdemeanor	56,207	49,969	60,231	56,100	65,739	58,772	69,187	63,679	74,716	68,973
Traffic	371,719	368,043	346,043	341,918	386,039	376,965	384,500	370,224	409,694	387,131
Ordinance	36,098	31,874	33,732	31,336	38,514	34,005	41,425	39,672	46,848	45,330
Total	598,637	575,219	577,629	563,644	634,852	602,547	651,357	623,402	697,305	664,732
PROBATE										
Decedents/Supv.	7,144	7,851	6,757	7,133	6,374	6,693	6,073	6,465	5,799	6,331
Decedents/Indep.	1,301	805	1,734	1,249	2,063	1,550	2,270	2,008	2,717	2,182
Minors - est.	1,102	1,003	1,144	1,142	968	1,090	1,237	922	1,307	1,053
Incap/Disabled est.	2,342	1,494	2,348	1,575	2,606	1,640	2,797	1,864	2,856	2,023
Mental Health Proc.	2,194	2,182	1,293	1,384	1,251	1,289	1,568	1,578	1,529	1,842
@ Prob Cause Pet.	0	0	0	0	0	0	0	0	0	0
Total	14,083	13,335	13,276	12,483	13,262	12,262	13,945	12,837	14,207	13,431
GRAND TOTAL	742,217	721,494	721,417	702,605	781,226	741,150	804,121	766,865	852,469	812,178
CHILD SUPPORT										
Open Accounts	75,061		85,111		103,137		119,761		138,580	
Payments	495,850		583,149		684,236		799,745		951,662	

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 1988		ACTUAL FY 1989		ACTUAL FY 1990		ACTUAL FY 1991		ACTUAL FY 1992	
	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED
CIRCUIT										
Civil	35,180	35,364	35,841	36,774	38,352	35,191	35,838	33,389	35,233	34,718
Domestic Relations	62,679	55,375	63,629	57,462	69,298	63,662	75,526	67,797	82,197	76,119
Felony	19,629	18,667	21,009	19,710	22,793	20,039	23,056	21,909	26,043	24,682
Misdemeanor	2,944	2,874	1,940	2,246	1,876	1,566	1,782	1,571	2,312	2,017
Municipal	4,303	3,873	4,897	4,958	4,364	4,364	4,551	4,001	4,597	4,314
Total	124,735	116,153	127,316	121,150	136,683	124,822	140,753	128,667	150,382	141,850
JUVENILE	21,120	20,710	21,303	20,222	21,969	21,253	21,814	21,179	22,634	21,854
ASSOCIATE										
Civil	121,703	108,383	124,240	115,886	117,415	108,506	122,031	110,585	116,524	122,864
Small Claims	20,702	19,600	23,460	21,250	22,581	20,574	23,186	20,934	22,334	22,051
Felony	32,248	29,064	35,077	31,726	38,359	34,761	37,983	33,511	40,308	37,956
Misdemeanor	84,139	74,911	85,771	77,530	96,048	84,075	87,918	77,103	97,715	90,829
Traffic	391,845	379,815	376,001	369,558	357,577	353,533	362,667	349,193	389,290	370,290
Ordinance	53,718	48,929	47,397	51,952	53,088	52,518	46,810	47,511	41,860	43,606
Total	704,355	660,702	691,946	667,902	685,068	653,967	680,595	638,837	708,031	687,596
PROBATE										
Decedents/Supv.	5,630	5,866	5,312	5,589	5,242	5,517	4,620	5,172	7,956	7,909
Decedents/Indep.	2,923	2,472	2,961	2,742	3,166	2,762	3,027	2,987	----	----
Minors - est.	1,324	1,151	1,201	1,083	1,228	1,095	1,335	1,018	1,374	1,060
Incap/Disabled est.	2,768	2,001	2,775	1,824	2,841	2,024	2,798	2,069	2,820	2,070
Mental Health Proc.	1,638	1,315	2,049	2,120	2,167	2,267	2,323	2,355	1,944	1,841
@ Prob Cause Pet.	0	0	0	0	0	0	0	0	0	0
Total	14,283	12,805	14,298	13,358	14,644	13,665	14,103	13,601	14,094	12,880
GRAND TOTAL	864,493	810,370	854,863	822,632	858,364	813,707	857,265	802,284	895,141	864,180
CHILD SUPPORT										
Open Accounts	160,012		186,375		214,182		242,579		252,774	
Payments	1,071,660		1,212,110		1,349,621		1,455,520		1,666,839	

For FY 92, supervised and independent estates are shown combined.

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 1993		ACTUAL FY 1994		ACTUAL FY 1995		ACTUAL FY 1996		ACTUAL FY 1997	
	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED
CIRCUIT										
Civil	32,190	34,382	31,654	35,487	32,813	35,885	33,849	32,561	33,379	32,887
Domestic Relations	83,764	81,124	86,002	89,510	92,264	87,857	96,199	89,705	99,623	94,996
Felony	25,559	24,825	26,405	24,374	31,126	28,871	31,255	29,803	32,719	31,745
Misdemeanor	2,636	2,319	2,941	2,987	3,132	2,841	3,320	2,920	3,780	3,555
Municipal	5,625	5,178	5,257	6,098	4,230	4,710	3,717	3,645	3,924	4,014
Total	149,774	147,828	152,259	158,456	163,565	160,164	168,340	158,634	173,425	167,197
JUVENILE	24,408	23,562	25,737	25,561	27,052	25,610	26,822	26,231	28,656	27,507
ASSOCIATE										
Civil	106,741	125,732	104,117	113,410	109,353	111,580	117,286	109,967	127,698	122,292
Small Claims	20,337	22,205	20,154	20,627	20,203	20,794	21,028	19,491	22,255	21,741
Felony	37,928	38,704	41,166	37,701	45,783	38,078	49,943	45,850	51,412	48,354
Misdemeanor	86,011	87,351	86,872	83,446	94,821	82,720	104,994	96,361	111,199	102,364
Traffic	335,942 *	346,876 *	350,903	347,217	365,633	362,708	366,539	357,340	360,016	353,473
Ordinance	27,856 *	39,171 *	15,092	16,055	17,771	17,014	19,358	18,820	21,258	20,312
Total	614,815	660,039	618,304	618,456	653,564	632,894	679,148	647,829	693,838	668,536
PROBATE										
Decedents/Supv.	4,314	4,717	3,778	4,583	3,354	3,867	3,192	3,534	3,241	3,114
Decedents/Indep.	3,210	3,090	2,987	3,210	2,686	2,876	2,716	2,768	2,746	2,687
Minors - est.	1,463	1,156	1,404	1,142	1,528	1,339	1,533	1,133	1,695	1,365
Incap/Disabled est.	2,828	2,322	2,486	2,387	2,566	2,087	2,554	2,266	2,409	2,105
Mental Health Proc.	1,932	1,895	1,906	1,918	1,822	1,985	1,877	1,902	2,050	2,047
@ Prob Cause Pet.	0	0	0	0	0	0	0	0	0	0
Total	13,747	13,180	12,561	13,240	11,956	12,154	11,872	11,603	12,141	11,318
GRAND TOTAL	802,744	844,609	808,861	815,713	856,137	830,822	886,182	844,297	908,060	874,558
CHILD SUPPORT										
Open Accounts	280,008		308,309		327,243		363,324		390,991	
Payments	1,811,975		1,894,932		2,023,793		2,234,979		2,432,909	

* About 55,000 traffic and ordinance cases were transferred to the new St. Louis County traffic court beginning in 1993.

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 1998		ACTUAL FY 1999		ACTUAL FY 2000***		ACTUAL FY 2001***		ACTUAL FY 2002***	
	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED
CIRCUIT										
Civil	33,377	32,366	32,046	30,741	31,828	29,091	31,792	31,189	33,087	29,873
Domestic Relations	100,400	97,132	94,573	91,450	100,468	93,878	99,808	100,465	102,956	101,297
Felony	33,814	32,727	32,904	31,616	31,944	30,352	32,228	30,405	36,519	33,521
Misdemeanor	3,700	3,567	2,698	2,734	2,523	2,366	2,688	2,492	2,418	2,480
Municipal	3,627	3,541	3,552	3,375	3,850	3,419	4,308	3,484	3,856	3,699
Total	174,918	169,333	165,773	159,916	170,613	159,106	170,824	168,035	178,836	170,870
JUVENILE	29,185	28,244	33,261	31,918	36,820	34,387	37,411	35,530	36,920	36,609
ASSOCIATE										
Civil	126,219	126,569	128,138	123,455	128,695	127,012	132,435	130,294	146,648	140,446
Small Claims	19,822	20,160	19,388	18,619	19,854	19,134	18,966	19,070	18,356	18,403
Felony	53,989	49,686	47,985	48,015	49,567	46,200	52,240	46,582	57,762	52,555
Misdemeanor	120,236	107,856	120,689	114,819	123,014	114,739	122,617	113,332	125,227	121,820
Traffic	385,513	372,969	414,574	405,564	379,848	368,683	303,711	296,313	255,469	260,240
Ordinance	18,808	18,484	20,180	19,284	17,811	17,677	19,820	18,398	18,652	18,202
Total	724,587	695,724	750,954	729,756	718,789	693,445	649,789	623,989	622,114	611,666
PROBATE										
Decedents/Supv.	3,039	3,053	2,862	3,025	2,808	2,978	2,670	2,770	2,555	2,619
Decedents/Indep.	2,810	2,581	2,939	2,686	2,817	2,813	2,791	2,586	2,829	2,641
Minors - est.	1,926	1,341	2,098	1,337	2,343	1,501	2,952	1,735	2,721	1,852
Incap/Disabled est.	2,510	2,169	2,709	2,182	2,658	2,273	2,893	2,332	2,931	2,335
Mental Health Proc.	2,233	2,197	2,377	2,360	2,330	2,216	2,669	2,577	2,388	2,697
@ Prob Cause Pet.	0		13	3	38	21	46	24	18	12
Total	12,518	11,341	12,998	11,593	12,994	11,802	14,021	12,024	13,442	12,156
GRAND TOTAL	941,208	904,642	962,986	933,183	939,216	898,740	872,045	839,578	851,312	831,301
CHILD SUPPORT										
Open Accounts	**		**		**		**		**	
Payments	2,544,850		2,613,304		1,581,921		287,301		**	

** With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

*** Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 2003***		ACTUAL FY 2004***		ACTUAL FY 2005***		PROJECTED FY 2006***		PROJECTED FY 2007***	
	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED
CIRCUIT										
Civil	35,124	31,237	35,275	33,702	36,197	35,729	34,864	31,336	35,097	31,144
Domestic Relations	106,358	105,917	109,753	106,552	109,646	109,349	112,150	110,307	114,085	112,336
Felony	38,298	36,604	39,231	37,885	38,619	37,645	40,276	38,567	41,308	39,569
Misdemeanor	2,644	2,591	1,601	1,621	1,394	1,431	1,379	1,193	1,384	1,115
Municipal	4,106	3,576	3,321	3,255	2,765	2,451	3,007	2,781	2,862	2,611
Total	186,530	179,925	189,181	183,015	188,621	186,605	191,676	184,184	194,736	186,775
JUVENILE	37,198	25,325	32,650	26,874	31,471	27,915	38,201	37,996	39,169	39,549
ASSOCIATE										
Civil	162,388	155,532	177,442	175,898	175,443	177,960	176,113	168,948	182,113	173,954
Small Claims	17,466	17,457	16,122	16,415	16,057	15,895	16,485	16,078	16,092	15,628
Felony	55,216	54,217	54,617	54,009	54,607	53,390	58,833	56,386	60,068	57,660
Misdemeanor	128,506	124,134	133,882	125,848	132,302	125,763	136,861	130,707	141,334	135,255
Traffic	257,189	252,769	239,645	232,557	231,890	230,576	247,044	240,287	235,646	228,570
Ordinance	21,105	20,601	18,888	17,771	18,138	18,189	20,805	20,224	21,287	20,713
Total	641,870	624,710	640,596	622,498	628,437	621,773	656,141	632,631	656,540	631,781
PROBATE										
Decedents/Supv.	2,602	2,688	2,358	2,711	2,349	2,928	2,201	2,928	2,097	2,365
Decedents/Indep.	2,827	2,756	2,847	3,140	2,758	2,797	2,835	2,797	2,840	2,841
Minors - est.	3,052	2,168	3,274	2,472	3,518	2,226	3,589	2,345	3,777	2,452
Incap/Disabled est.	2,800	2,457	3,102	2,655	2,986	2,790	3,003	2,582	3,043	2,618
Mental Health Proc.	2,431	2,386	2,103	2,180	2,195	1,986	2,506	2,468	2,561	2,518
@ Prob Cause Pet.	26	16	20	12	36	12	37	19	41	21
Total	13,738	12,471	13,704	13,170	13,842	12,739	14,171	13,139	14,359	12,815
GRAND TOTAL	879,336	842,431	876,131	845,557	862,371	849,032	900,189	867,950	904,804	870,920
CHILD SUPPORT										
Open Accounts	**		**		**		**		**	
Payments	**		**		**		**		**	

** With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

*** Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

Fine Collection Center - FY 2005:

- 147,234 cases were filed
- 146,458 cases were disposed
 - 96,726 cases were disposed by guilty plea
 - 34,373 cases were returned to the county due to a not guilty plea
 - 15,359 cases were returned to the county due to no response
- 10,334 cases were pending as of the end of FY 2005

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Enforcement of Monetary Court Judgments

	Circuit Courts	Circuit Court Administration	Total
GR	\$800,000	\$0	\$800,000
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$500,000	\$500,000
TOTAL	\$800,000	\$500,000	\$1,300,000

1. What does this program do?

- HB 600, passed in 2003, allowed the courts to engage private collection agencies to collect unpaid court costs, fees, and fines. There is an estimated \$23.4 million in unpaid costs, fees and fines at the present time subject to collection.
- The Circuit Court Budget Committee elected to combine the circuit court debt collection process and the Fine Collection Center in a privatization bid which saves the state at least \$170,000 annually, and reduced the state workforce by 23 FTE.
- Through the use of two collection methods, the courts are increasing compliance with monetary judgments.
- §488.5028, RSMo authorizes the courts to collect delinquent court costs, fines, and fees or other sums due to the state or a political subdivision by offsetting an individual's Missouri tax refund. The program began in mid-January 2004 with three pilot courts and, at the end of FY 05, there were 48 counties in the program.
- §488.5030, RSMo authorizes courts to refer a debt to a collection agency. By statute, the costs associated with collection efforts are added to the amount due to the court and such costs shall not exceed twenty percent (20%) of the amount collected. ACS Government Systems Inc (ACS) was awarded the contract to provide debt collection services. The first notices for the two pilot courts were mailed on June 7, 2004 and, at the end of FY 05, there were 25 counties in the program.
- §476.385, RSMo authorizes the establishment of a Fine Collection Center which can accept mail-in payments of fines and costs based on uniform fine schedules for the less serious traffic, watercraft and conservation offenses. Persons charged with violations contained on the uniform fine schedules have the option of making payment to the Fine Collection Center and thereby avoiding a court appearance.
- The Fine Collection Center processed 147,234 traffic, conservation, and watercraft citations in FY 05.

PROGRAM DESCRIPTION

Judiciary
 Circuit Courts
 Enforcement of Monetary Court Judgments

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§488.5028, RSMo, §488.5030, RSMo, and §476.385, RSMo

3. Are there federal matching requirements? If yes, please explain.

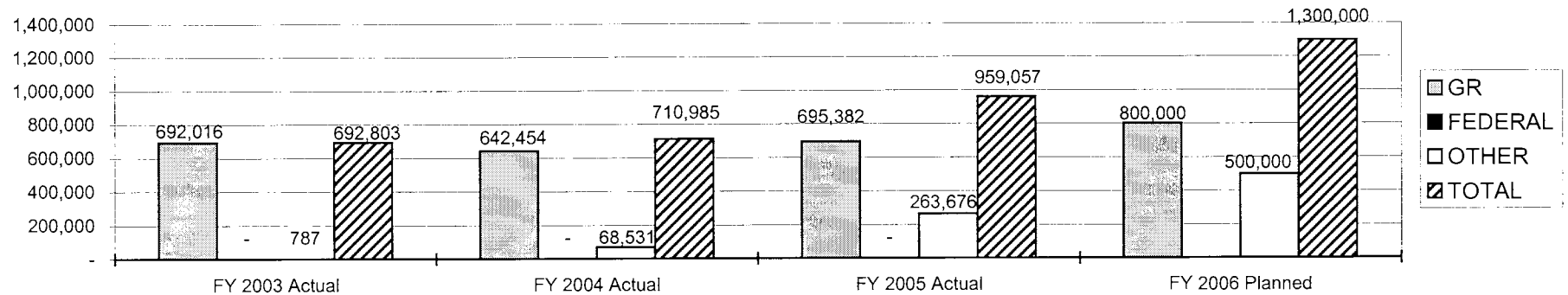
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.

Program Expenditure History

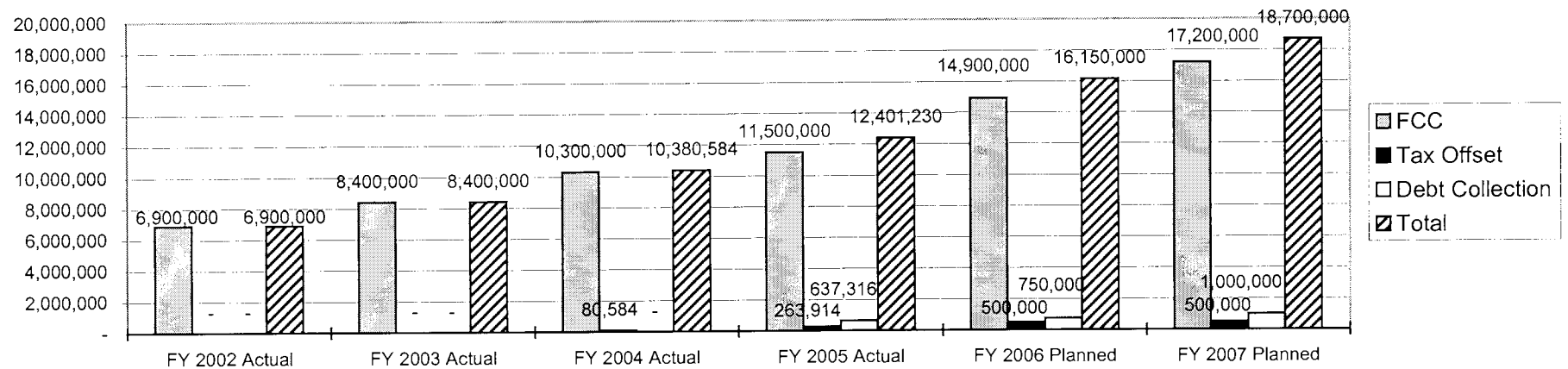


Note: Other funds are distribution to the counties from the Tax Offset Fund.

6. What are the sources of the "Other " funds?

Debt Offset Escrow Fund and the Circuit Court Escrow Fund

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Enforcement of Monetary Court Judgments****7a. Provide an effectiveness measure.****Dollars Collected**

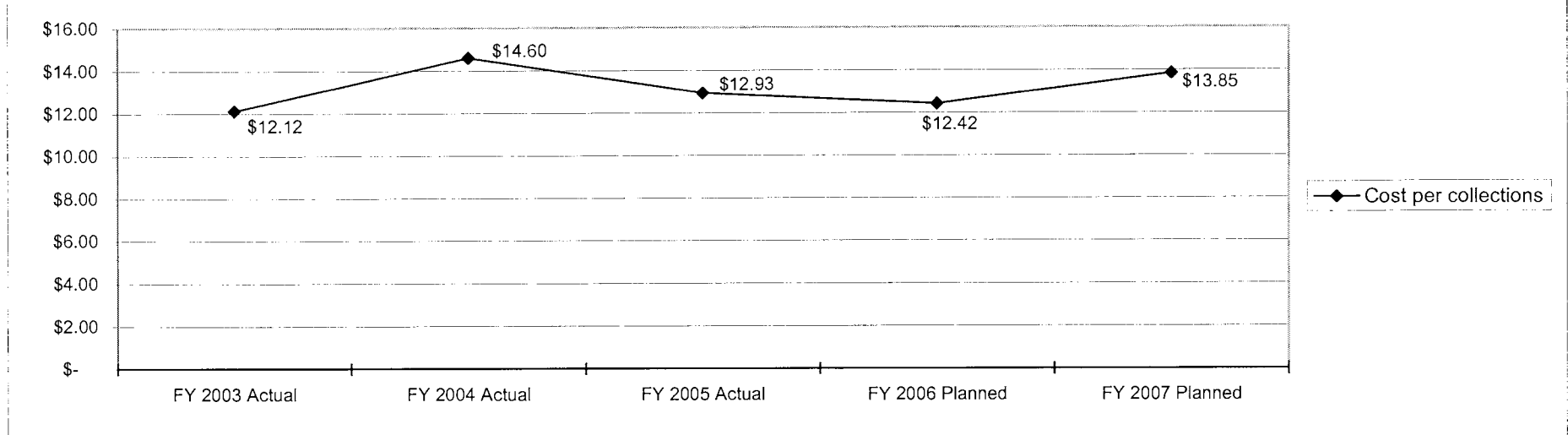
The funds collected by state courts will benefit: a) the state for fines which offset the need for school formula funds and court costs that go to a variety of state funds (court automation, crime victims compensation, court fees for general revenue, highway patrol arrest costs, etc. and b) the counties for board bills, sheriff's fees, prosecutor and sheriff training funds, arrest costs, etc.

PROGRAM DESCRIPTION

Judiciary
 Circuit Courts
 Enforcement of Monetary Court Judgments

7b. Provide an efficiency measure.

Collections per Dollar of Expenditures



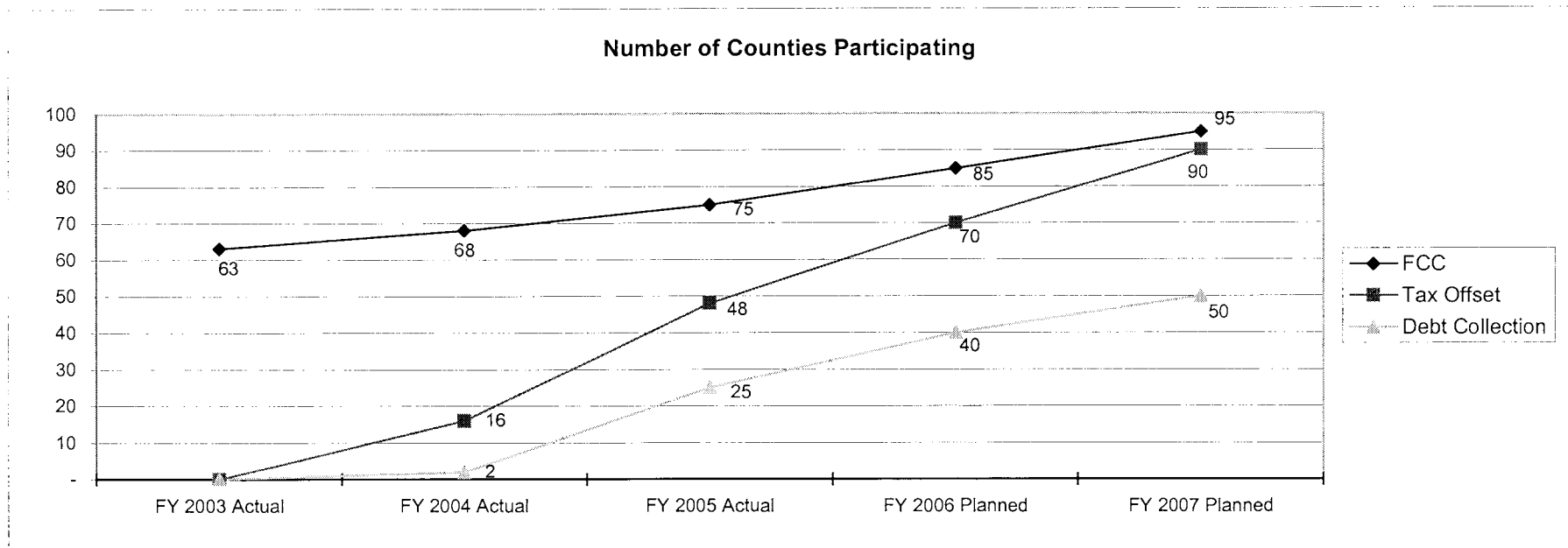
PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Enforcement of Monetary Court Judgments

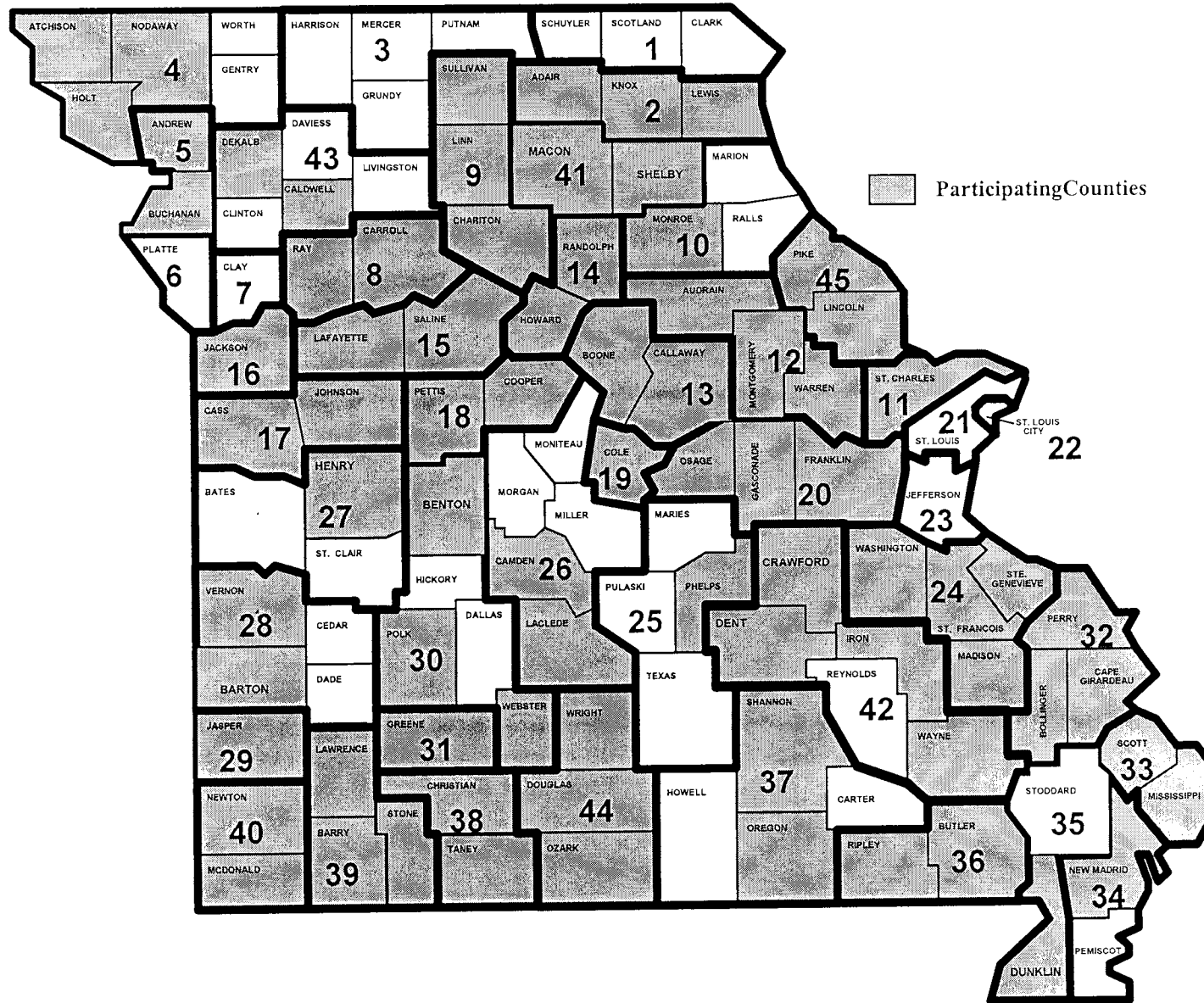
7c. Provide the number of clients/individuals served (if applicable)



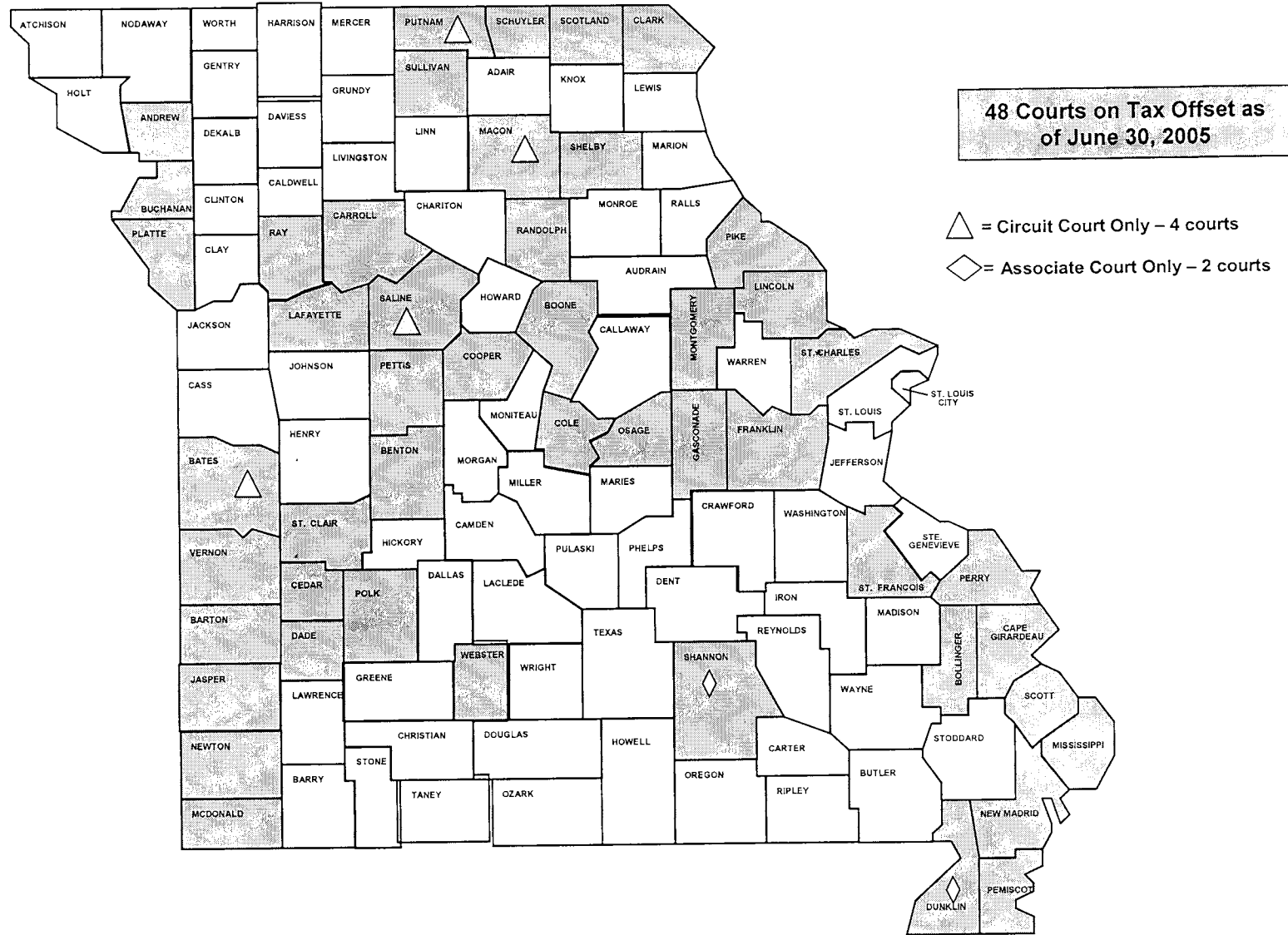
7d. Provide a customer satisfaction measure, if available.

N/A

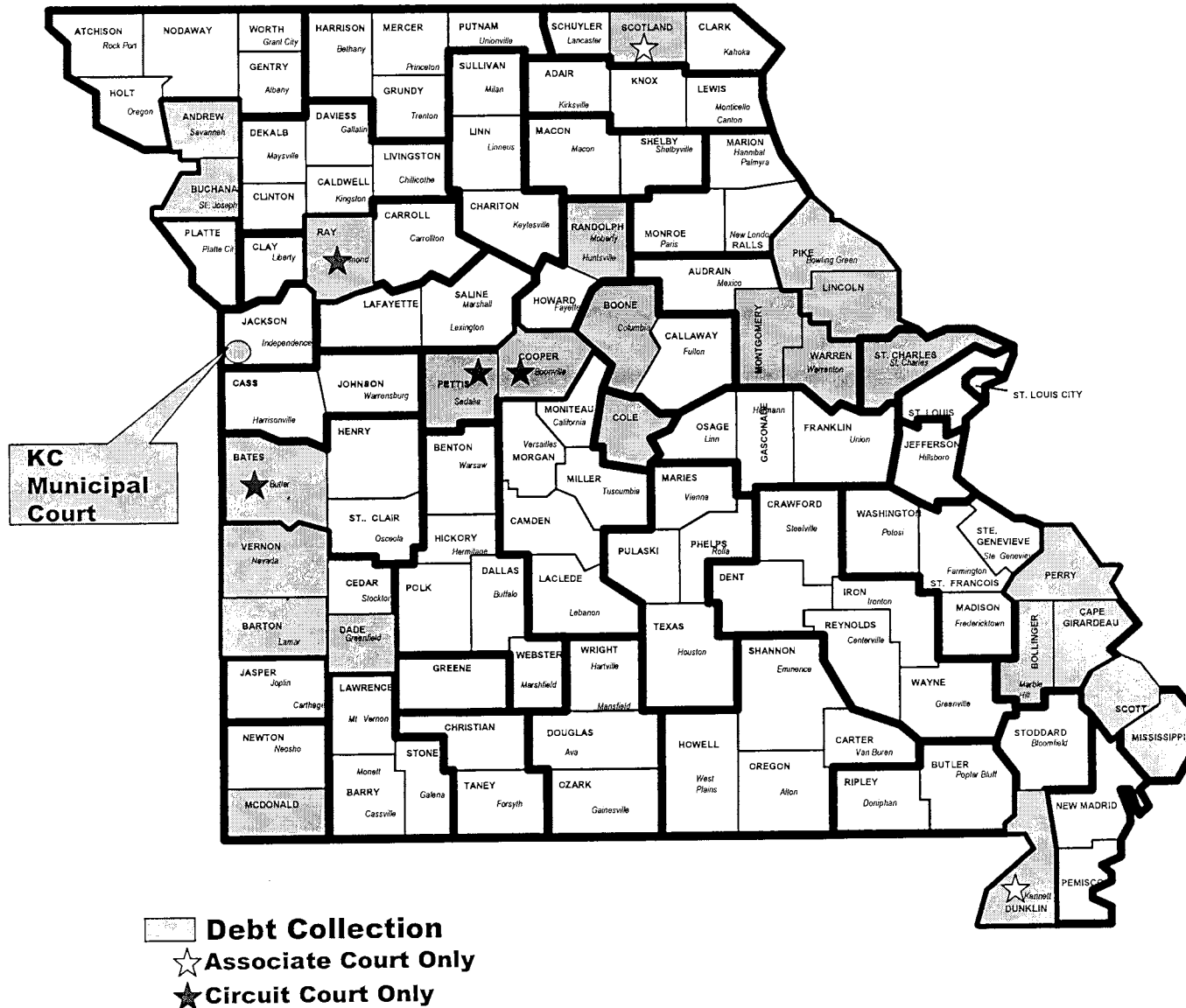
Fine Collection Center Privatization as of August 2005



Missouri Courts Tax Program



Counties Participating in Debt Collection



PROGRAM DESCRIPTION

Judiciary	
Circuit Courts	
Juvenile Justice	

1. What does this program do?

- Juvenile Courts have jurisdiction over all juvenile cases: abuse and neglect, adoption, termination of parental rights, status offenses, and delinquency cases. Some of the juvenile court activity results in formal cases being filed, but there are other informal adjustments made involving juveniles that do not show up in case filing and disposition reports.
- All juvenile courts need juvenile officers and clerical support staff for screening, processing, and serving juvenile court youth/referrals. Many circuits have juvenile detention facilities that are open 24 hours, 7 days per week; these require clerical staff and detention workers.
- Juvenile Courts provide workload, assessment, and outcome data to the Office of State Courts Administrator for youth receiving informal and formal services.
- Juvenile Courts collaborate with the Office of State Courts Administrator to ensure race and gender assessment and disposition equity.
- Juvenile Courts report statistics and information on delinquency and the effectiveness of delinquency programming to the Division of Youth Services.
- Juvenile Courts require juvenile officers and clerical support staff to screen and process juvenile court referrals and supervise youth in accordance with the Standards for the Administration of Juvenile Justice.
- Fifteen juvenile secure detention centers located in 35 multi-county circuits require juvenile officers and detention aides to provide intake and supervision services at the youth/staff ratio established by Supreme Court Rule. Food service, maintenance and clerical staff are also necessary for the daily operation of these facilities.
- In FY 06 there are a total of 508.1375 non-statutory juvenile court employees and 10 statutory chief juvenile officers that are paid by the state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Article V, MO Constitution, Chapters 211 and 487 RSMo, Family Preservation Support Act, 1993, Adoption and Safe Families Act, 1997.

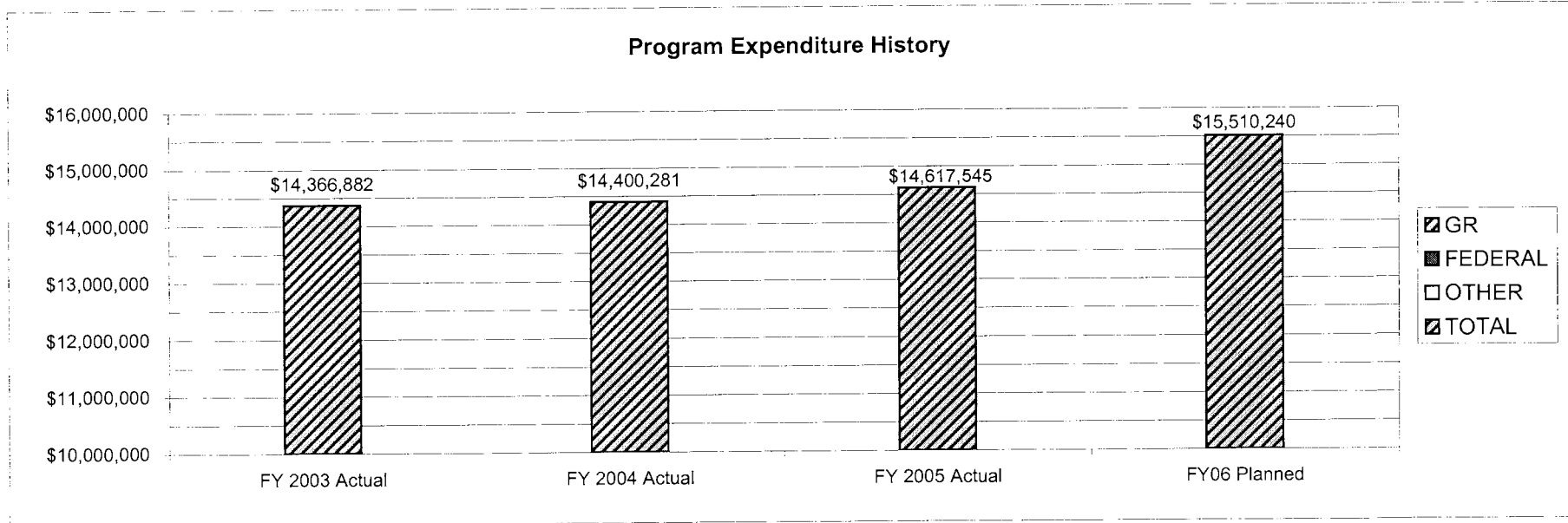
3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No.

PROGRAM DESCRIPTION

Judiciary
 Circuit Courts
 Juvenile Justice

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Juvenile Justice

7a. Provide an effectiveness measure.

Formal Case Process

<u>Cases Filed</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Abuse and Neglect	22,249	17,098	16,427
Adoption	3,374	3,417	3,345
Termination of Parental Rights	1,490	1,585	1,599
Status Offenses	2,272	2,158	1,763
Delinquency	7,813	8,392	8,337

Informal Case Process

In CY 2003, approximately 75% of referrals were informally processed, transferred or rejected:

	<u>CY 02</u>	<u>CY 03</u>
Abuse and Neglect	4,619	4,445
Status Offenses	9,920	9,961
Law Violations	16,425	15,513

Detention Program

A Jan 2004 survey of the 15 multi-county secure detention centers showed:
238 beds available for secure detention
Average daily population is 10 youth per facility. (Range 3-25 youth)

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served (if applicable)

See 7a, Detention Program.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Access to Justice**

	OSCA	Circuit Courts	Total
GR	\$0	\$195,000	\$195,000
FEDERAL	\$0	\$0	\$0
OTHER	\$10,500	\$0	\$10,500
TOTAL	\$10,500	\$195,000	\$205,500

1. What does this program do?

The Access to Justice program provides assistance to the courts in removing physical and linguistic barriers to ensure that all persons have access to court services, activities, and programs in compliance with Missouri statutes and the Americans with Disabilities Act. The program:

- Supports the need for deaf and foreign language interpretation services as mandated in §476.800 through §476.806, RSMo;
- Provides resources to the courts for services or auxiliary aids in judicial/quasi-judicial criminal proceedings to persons with a hearing loss;
- Provides payment of fees and expenses for providers of services for the deaf and hard of hearing who serve before any civil court or criminal, civil or juvenile proceeding;
- Provides payment of fees and expenses for providers of services for the limited English proficient population who serve before criminal proceedings;
- Provides assistance in locating interpreters needed by the courts and processes interpreter payments;
- Provides Braille printed documents for the courts upon request;
- Conducts training and/or offers materials for court personnel regarding the requirements of the Americans with Disabilities Act; and
- Conducts training and testing of foreign language interpreters for certification.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: Title II of the Americans with Disabilities Act, Federal Executive Order 13166

State: Sections 476.060, 476.750, 476.753, 476.756, 476.760, 476.763, 476.800, 476.803, and 476.806, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary

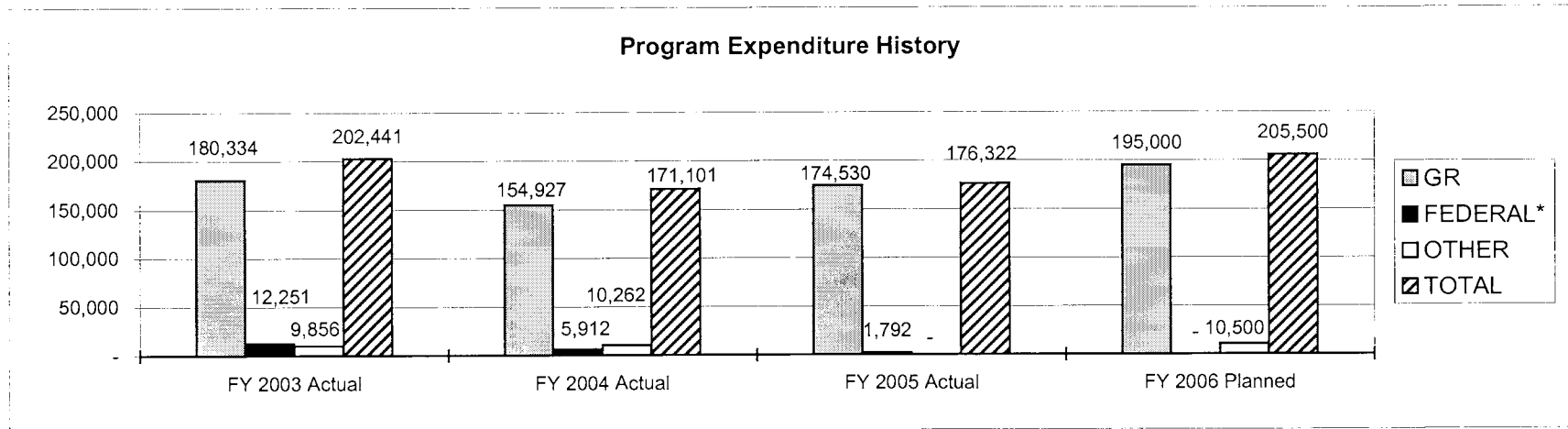
Circuit Courts

Access to Justice

4. Is this a federally mandated program? If yes, please explain.

Title II of the Americans with Disabilities ACT (ADA) mandates that state and local governments ensure persons with disabilities are not precluded from services, programs or activities. The ADA requires the entity to furnish appropriate services or auxiliary aids at no expense to the person with a disability. The U.S. Supreme Court's decision in *Tennessee v. Lane* upheld the constitutional provisions of Title II of the ADA that allows private citizens to bring suits for money damages against the state for failing to provide reasonable access to the courts, costing the state and counties more than \$970,000. Recipients of federal assistance must comply with Title VI of the Civil Rights Act of 1964 that prohibits discrimination, including discrimination on the basis of national origin.

5. Provide actual expenditures for the prior three fiscal years.



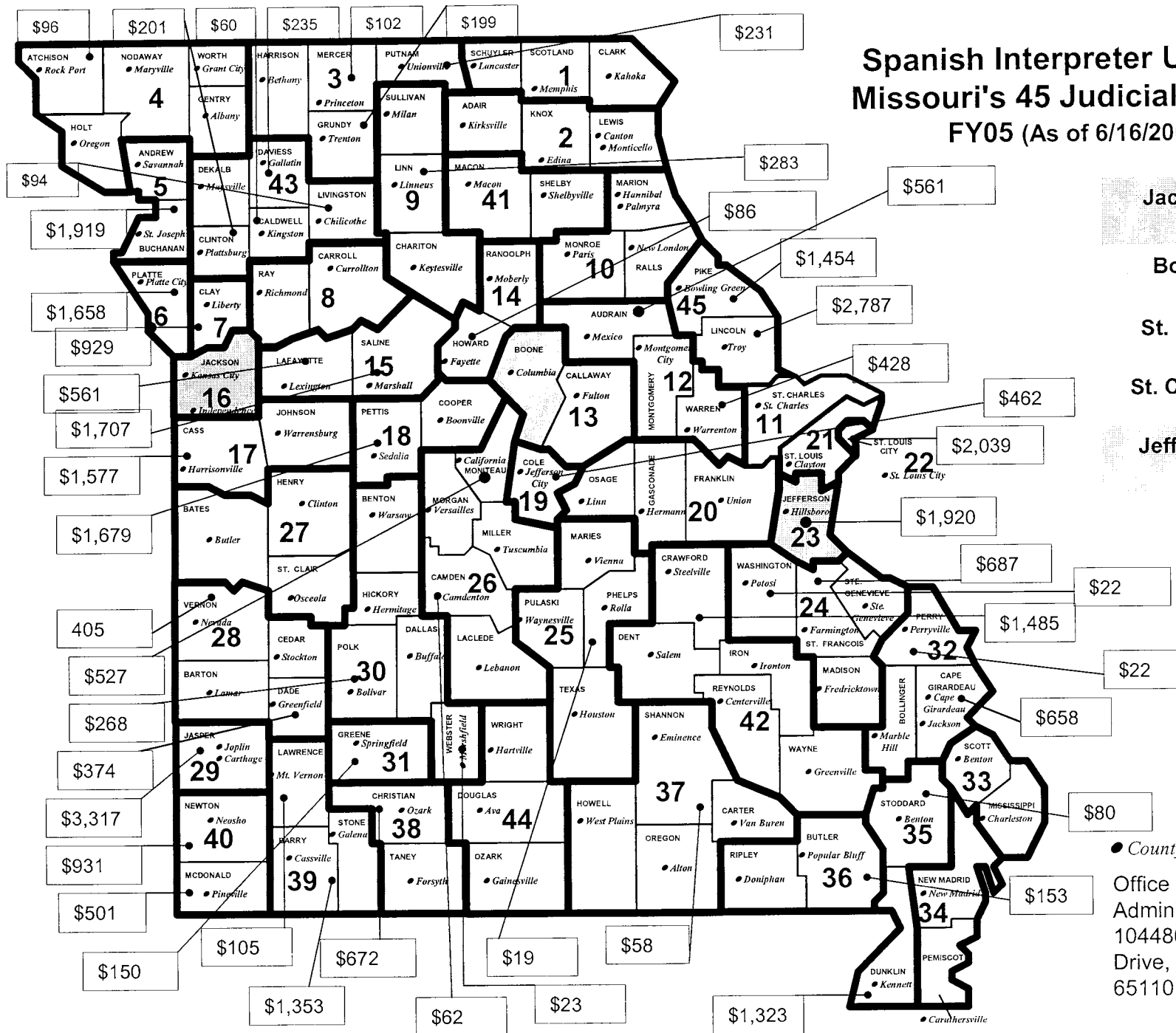
* Since Missouri law only allows courts to pay for foreign language interpreters in criminal proceedings, a VAWA (Violence Against Women Act) grant administered through the Department of Public Safety was used from January 2003 to June 30, 2004 to pay for foreign language interpreters assisting victims filing petitions for orders of protection and subsequent hearings.

6. What are the sources of the "Other " funds?

State Courts Administration Revolving Fund

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Access to Justice
<p>7a. Provide an effectiveness measure.</p> <p>Court interpreting is a highly specialized form of interpreting and having a qualified interpreter is crucial to the integrity of court proceedings, while protecting the right to due process and the right to "be present" at one's proceeding. During FY 05, 66 people participated in the orientation for foreign language interpreters. Out of 18 who took the oral exam, four candidates completed the certification process by passing all three parts of the oral proficiency examination with scores on each part of 70% or greater.</p> <p>7b. Provide an efficiency measure.</p> <p>N/A</p> <p>7c. Provide the number of clients/individuals served (if applicable).</p> <p>Number-of-clients-served information is not available. We are providing two maps showing foreign language interpreter usage statewide. One map indicates other-than-Spanish interpreter usage. We are also including a chart showing interpreter usage costs for the deaf and hard of hearing, and a table for counties providing services for the deaf.</p> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>



Jackson County
\$29,353

Boone County
\$7,452

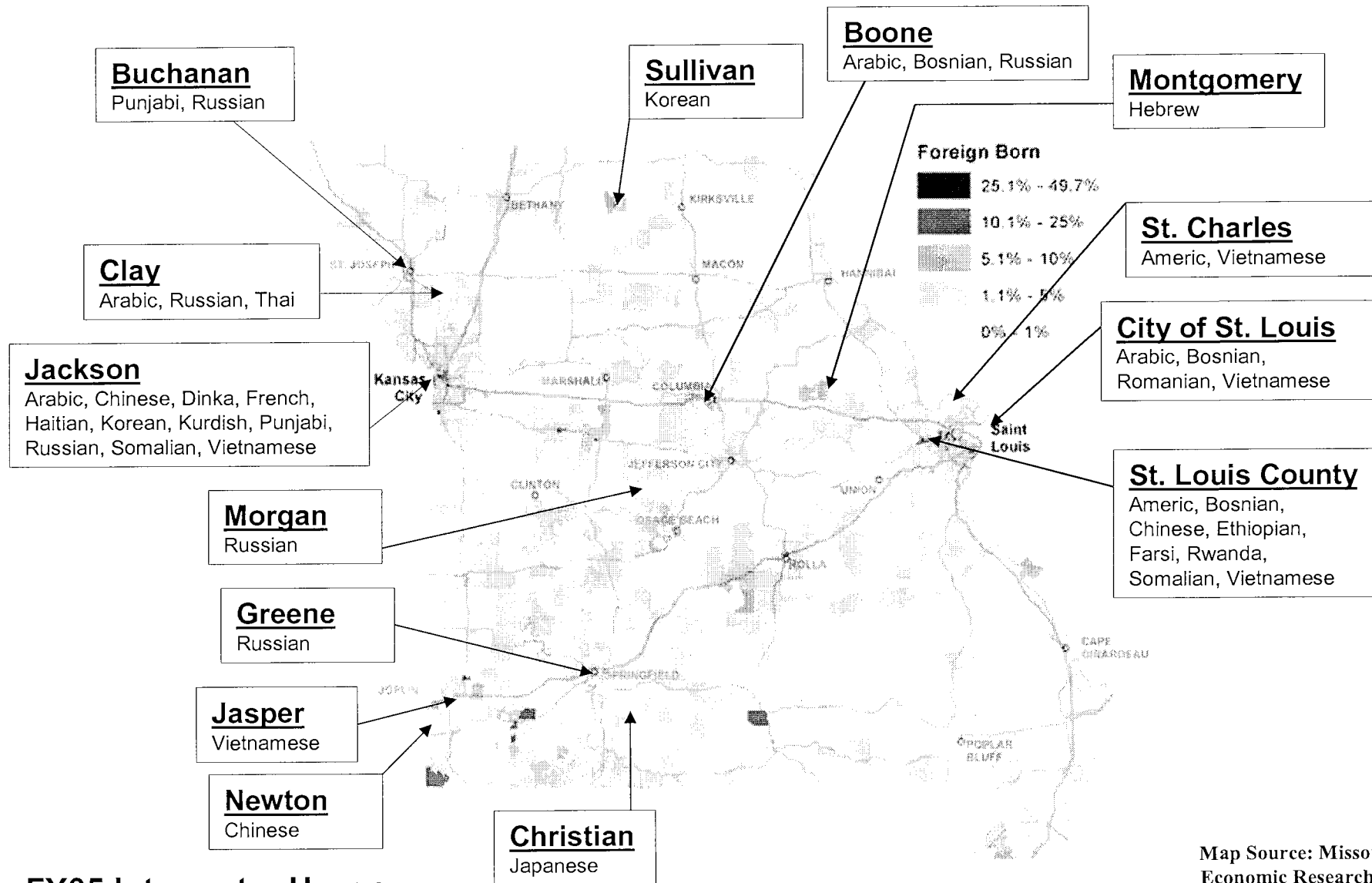
St. Louis County
\$4,198

St. Charles County
\$2,477

Jefferson County
\$1,920

• County Seat

Office of State Courts
Administrator, P.O. Box
104480, 2112 Industrial
Drive, Jefferson City, MO
65110



Map Source: Missouri
Economic Research &
Information Center, MO Dept.
of Economic Development

**FY05 Interpreter Usage
in Court (Other Than Spanish) Compared
with Foreign Born Population (as of 6/16/05)**

**Services for the Deaf & Hard of Hearing in FY05
(Through 06/16/05)**

Service	Cost	Counties Using Services
Sign Language	\$47,230	Adair, Andrew, Barry, Boone, Buchanan, Callaway, Cape Girardeau, Cass, Christian, City of St. Louis, Clay, Cole, Greene, Howell, Jackson, Jasper, Jefferson, Johnson, Laclede, Marion, Miller, Moniteau, Newton, Osage, Pettis, Phelps, Pike, Platte, Polk, Randolph, Scotland, Scott, St. Charles, St. Francois, St. Louis, Webster
Real Time Captioning	\$740	Jefferson and St. Louis County
	\$47,970	

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Permanency Planning****1. What does this program do?**

	Court Improvement	Circuit Courts	Total
GR	\$0	\$134,500	\$134,500
FEDERAL	\$275,000	\$0	\$275,000
OTHER	\$0	\$356,912	\$356,912
TOTAL	\$275,000	\$491,412	\$766,412

The purpose of the Permanency Planning Project is to:

- Develop and implement a plan for improvement which will result in timely, full and fair proceedings for children and their families and in timely placement of all abused and neglected children in permanent homes;
- Shorten the average length of stay for children in out-of-home care, and;
- Reduce the amount of state and federal funds that would otherwise have been necessary to support those children in out-of-home care.

The primary focus of the Project had been implementation of judicial reforms in three juvenile courts in Circuits 2, 22, and 23. That focus expanded in 2004 with passage of HB 1453. The bill requires implementation of time standards for child abuse/neglect hearings in all circuits.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adoption and Safe Families Act (1997) P.L. 105-89; Family Preservation and Support Act (1993); Promoting Safe and Stable Families Act (2001) P.L. 107-133; Chapter 211 RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, for the federal grant funds, a 25% match of total federal program budget.

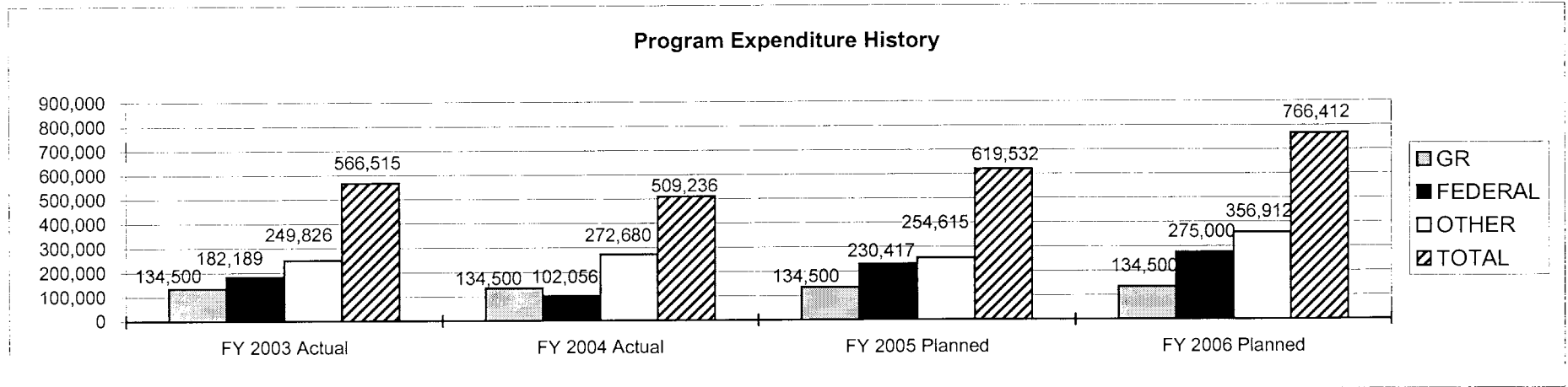
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Permanency Planning

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Third Party Liability

PROGRAM DESCRIPTION

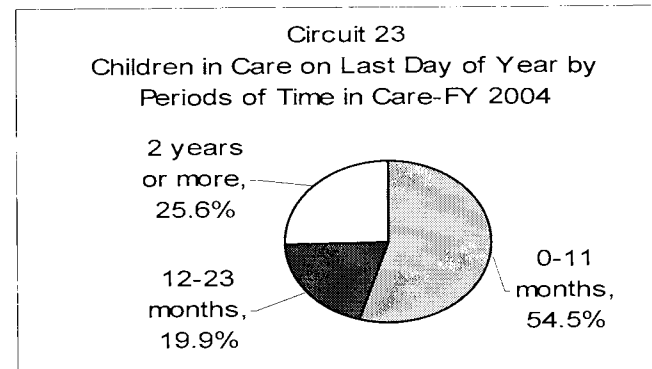
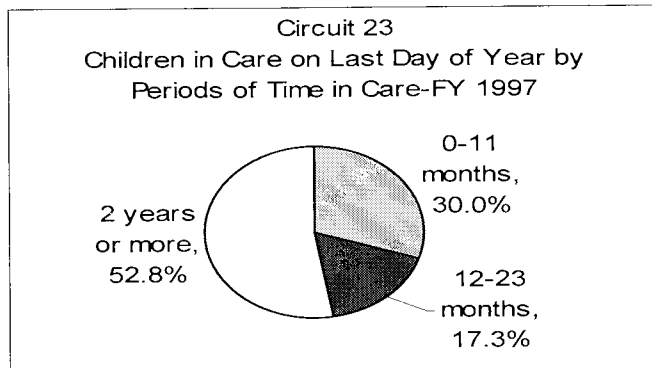
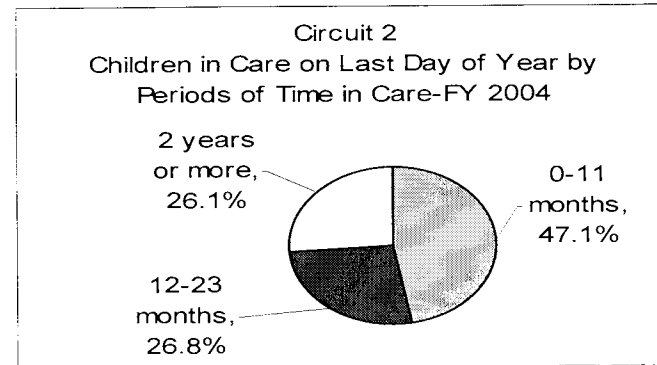
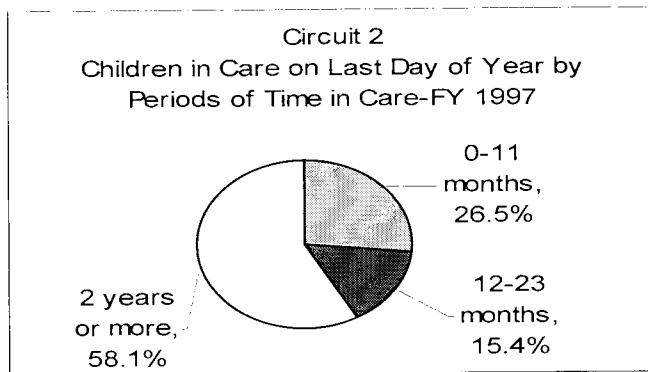
Judiciary

Circuit Courts

Permanency Planning

7a. Provide an effectiveness measure.

The percentage of children who had been in care two years or more is down significantly.



These reductions are occurring despite increases in the number of children coming into care.

PROGRAM DESCRIPTION

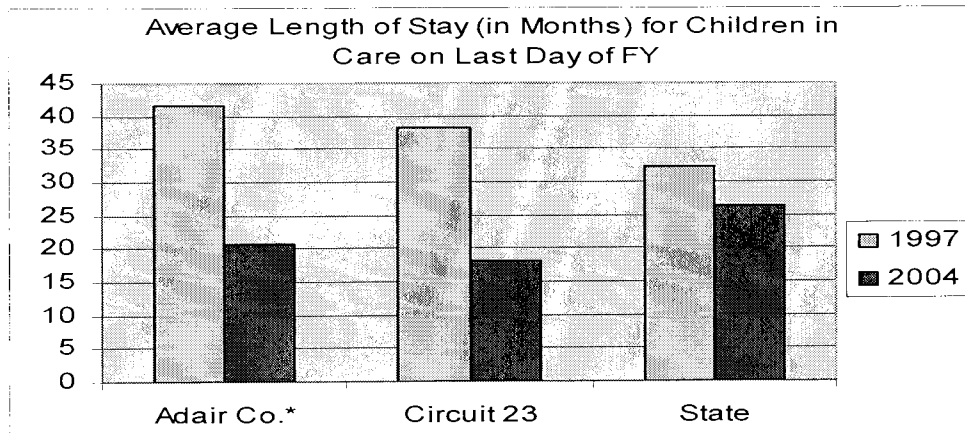
Judiciary
 Circuit Courts
 Permanency Planning

7b. Provide an efficiency measure.

AVERAGE LENGTH OF STAY FOR CHILDREN IN CARE ON LAST DAY OF FISCAL YEAR

	FY 1997	FY 2004	% Change
Circuit 2*	41.5 months	20.7 months	-60%
Circuit 23	38.2 months	18.1 months	-50%
Statewide	32.4 months	26.4 months	-25%

* Adair County only, the largest county in the circuit



* Largest county in Circuit 2

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Permanency Planning**

While average length of stay has not been reduced in Circuit 22, the number of children in the legal custody of the Children's Division has declined. On December 31, 1999, just prior to the start date for the project, there were 2,951 children in care in St. Louis City. By May 31, 2005, the latest date for which data is available, the number had dropped to 1,646, a decrease of 44%. During the same period, the number of children in custody statewide declined from 11,630 to 11,308, a decrease of just 3%. It is reasonable to assume that Juvenile Court Improvement Project reform efforts, including frequent judicial reviews and oversight of these cases, have contributed to the reduction.

CHILDREN IN DFS/ CD CUSTODY ON THE LAST DAY OF THE MONTH

	Dec. 1999	May 2005	Change	% Change
Circuit 22	2,951	1,646	-1,305	-44%
State	11,630	11,308	-322	-3%

Based on an evaluation completed by the Institute of Applied Research in June 2003, positive outcomes have occurred in Circuit 22 as a result of the project. Under JCIP procedures:

- Time from initial protective custody to protective custody hearing was reduced from 4.5 days to 1.6 days (excluding weekends);
- Time from protective custody hearing to disposition hearing was reduced from 103.7 to 48.9 days;
- Frequent and on-going judicial reviews were instituted;
- The incidence of new substantiated child abuse and neglect reports within 18 months of reunification was reduced; and
- The incidence of new removals from the home was reduced.

7c. Provide the number of clients/individuals served, if applicable.

Total Number of Children in the Custody of the Children's Division and in Out of Home Care Anytime During Fiscal Year

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Circuit 2	181	187	174	175	181	169	201	223
Circuit 22	---	---	3,653	3,850	3,540	3,141	2,594	2,414
Circuit 23	587	639	693	708	815	917	896	792
State	15,715	16,535	17,239	18,020	18,622	18,959	18,319	17,626

Children Who Entered Care or Re-Entered Care Anytime During Fiscal Year

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Circuit 2	69	53	77	83	83	111	104	98
Circuit 22	---	---	1,060	1,153	804	861	647	669
Circuit 23	243	222	256	268	378	408	272	354
State	6,548	6,652	6,712	7,346	7,425	7,568	6,739	6,893

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 17

Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
Cost to Continue Cass County (#1100018)									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	124,260	0	0	124,260	PS	124,260	0	0	124,260
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	124,260	0	0	124,260	Total	124,260	0	0	124,260
FTE	2.00	0.00	0.00	2.00	FTE	2.00	0.00	0.00	2.00
<i>Est. Fringe</i>	82,888	0	0	82,888	<i>Est. Fringe</i>	82,888	0	0	82,888
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input checked="" type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Supplemental				
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue				
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement				
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
HB 58, passed in 2005, created one additional associate circuit court judge in Cass County beginning 1/1/06. A supplemental appropriation request has been submitted to fund the first six months of this position and the associated Court Clerk III position required, in the FY 06 budget. This request is to continue funding for the associate circuit court judge and Court Clerk III position in Cass County.									

NEW DECISION ITEM
RANK: 6 OF 17

Judiciary Circuit Courts Cost to Continue Cass County (#1100018)	Budget Unit <u>15001C</u>																					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)																						
<p>The salary of the associate circuit judge is statutory and is a state obligation, as are division clerks, to staff the new court. Space, equipment and operating expenses are a county responsibility under the statutes.</p> <p>For each new associate circuit judgeship, the state costs are as follows:</p> <table style="margin-left: 40px; border: none;"> <tr> <td>Associate Circuit Judge</td> <td style="text-align: right;">\$96,000</td> <td style="text-align: right;">1.00 FTE</td> </tr> <tr> <td>Court Clerk III</td> <td style="text-align: right;"><u>\$28,260</u></td> <td style="text-align: right;"><u>1.00 FTE</u></td> </tr> <tr> <td>Total Cost and FTE:</td> <td style="text-align: right;">\$124,260</td> <td style="text-align: right;">2.00 FTE</td> </tr> </table> <table style="width: 100%; border: none;"> <tr> <td style="width: 20%;">HB 58</td> <td style="width: 30%;"></td> <td style="width: 20%; text-align: center;"><u>Cost</u></td> <td style="width: 30%; text-align: center;"><u>FTE</u></td> </tr> <tr> <td>17th Judicial Circuit</td> <td>One Associate Circuit Court Judge</td> <td style="text-align: right;">\$96,000</td> <td style="text-align: right;">1.00</td> </tr> <tr> <td>Effective 1/1/06</td> <td>One Court Clerk III</td> <td style="text-align: right;">\$28,260</td> <td style="text-align: right;">1.00</td> </tr> </table>		Associate Circuit Judge	\$96,000	1.00 FTE	Court Clerk III	<u>\$28,260</u>	<u>1.00 FTE</u>	Total Cost and FTE:	\$124,260	2.00 FTE	HB 58		<u>Cost</u>	<u>FTE</u>	17th Judicial Circuit	One Associate Circuit Court Judge	\$96,000	1.00	Effective 1/1/06	One Court Clerk III	\$28,260	1.00
Associate Circuit Judge	\$96,000	1.00 FTE																				
Court Clerk III	<u>\$28,260</u>	<u>1.00 FTE</u>																				
Total Cost and FTE:	\$124,260	2.00 FTE																				
HB 58		<u>Cost</u>	<u>FTE</u>																			
17th Judicial Circuit	One Associate Circuit Court Judge	\$96,000	1.00																			
Effective 1/1/06	One Court Clerk III	\$28,260	1.00																			

NEW DECISION ITEM
RANK: 6 OF 17

Judiciary		Budget Unit 15001C								
Circuit Courts										
Cost to Continue Cass County (#1100018)										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req		Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages	Associate Circuit Judge	96,000	1.0					96,000	1.0	
Salaries/Wages	Court Clerk III	28,260	1.0					28,260	1.0	
Total PS		124,260	2.0	0	0.0	0	0.0	124,260	2.0	0
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Grand Total		124,260	2.0	0	0.0	0	0.0	124,260	2.0	0

NEW DECISION ITEM
RANK: 6 OF 17

Judiciary		Budget Unit <u>15001C</u>							
Circuit Courts									
Cost to Continue Cass County (#1100018)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages Associate Circuit Judge	96,000	1.0					96,000	1.0	
Salaries/Wages Court Clerk III	28,260	1.0					28,260	1.0	
Total PS	<u>124,260</u>	<u>2.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>124,260</u>	<u>2.0</u>	<u>0</u>
							0		
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>124,260</u>	<u>2.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>124,260</u>	<u>2.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6 OF 17

Judiciary Circuit Courts Cost to Continue Cass County (#1100018)	Budget Unit <u>15001C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
COST TO CONTINUE CASS COUNTY - 1100018								
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	96,000	1.00	96,000	1.00
CLERK III	0	0.00	0	0.00	28,260	1.00	28,260	1.00
TOTAL - PS	0	0.00	0	0.00	124,260	2.00	124,260	2.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$124,260	2.00	\$124,260	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$124,260	2.00	\$124,260	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 6 OF 17

Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
Cost to Continue 11th Circuit (#1100046)									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	62,130	0	0	62,130	PS	62,130	0	0	62,130
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	62,130	0	0	62,130	Total	62,130	0	0	62,130
FTE	1.00	0.00	0.00	1.00	FTE	1.00	0.00	0.00	1.00
Est. Fringe	41,444	0	0	41,444	Est. Fringe	41,444	0	0	41,444
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Supplemental					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input checked="" type="checkbox"/> Other:	<u>Statutory Mandate</u>						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The number of associate circuit judges in any county is controlled by §478.320, RSMo, which provides for: one associate circuit judge in each county of less than 30,000 people; two associate circuit judges in counties of over 30,000 and less than 100,000; three or more associate circuit judges in counties of more than 100,000; and one additional associate circuit judge for each additional 100,000 inhabitants.</p> <p>The 2000 census listed St. Charles County's population as 283,883. The annual population estimate prepared by the United States Bureau of the Census for 2002 and 2003 both show the population to have exceeded 300,000. Based on preliminary estimates for 2004, it was determined that a new judgeship would be created in the 11th Circuit, St. Charles County.</p> <p>An appropriation request for this judgeship and court clerk III position was included in the FY 06 budget request. The General Assembly only appropriated enough funding for one-half of the request, or one-half year. This is a request to fully fund the judgeship and clerk in the 11th judicial circuit.</p>									

NEW DECISION ITEM
RANK: 6 OF 17

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Cost to Continue 11th Circuit (#1100046)	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The salary of the associate circuit judge is statutory and is a state obligation, as are division clerks, to staff the new court. Space, equipment and operating expenses are a county responsibility under the statutes, which predate the Hancock amendment.

For each new judgeship, the state costs are as follows:

Associate Circuit Judge	\$96,000 - 1 FTE
Court Clerk III	<u>\$28,260</u> - 1 FTE
Total Cost and FTE:	\$124,260 - 2 FTE

This is a request to fully fund the judgeship and clerk in the amount of \$62,130.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages Associate Circuit Judge	48,000						48,000	0.0	
Salaries/Wages Court Clerk III	14,130						14,130	0.0	
Total PS	62,130	1.0	0	0.0	0	0.0	62,130	1.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	62,130	1.0	0	0.0	0	0.0	62,130	1.0	0

NEW DECISION ITEM
RANK: 6 OF 17

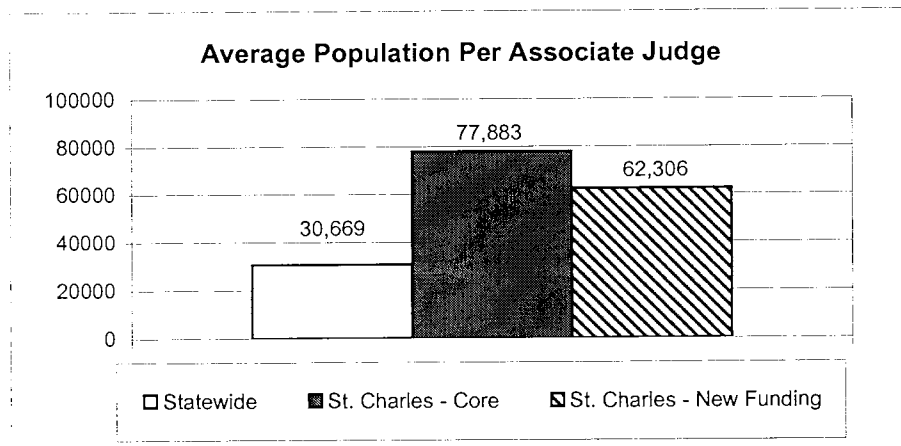
Judiciary		Budget Unit <u>15001C</u>							
Circuit Courts									
Cost to Continue 11th Circuit (#1100046)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages Associate Circuit Judge	48,000						48,000	0.0	
Salaries/Wages Court Clerk III	14,130						14,130	0.0	
Total PS	62,130	1.0	0	0.0	0	0.0	62,130	1.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	62,130	1.0	0	0.0	0	0.0	62,130	1.0	0

NEW DECISION ITEM
RANK: 6 OF 17

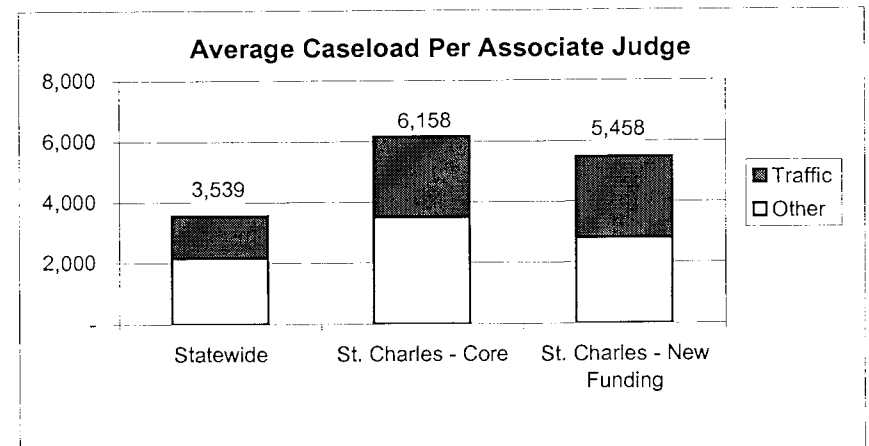
Judiciary Circuit Courts Cost to Continue 11th Circuit (#1100046)	Budget Unit <u>15001C</u>
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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

St. Charles County has a population of 311,531 per the Census Bureau FY 04 estimates.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC FULL YEAR FUNDING JUDGESHIP - 1100046								
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	48,000	0.50	48,000	0.50
COURT CLERK III	0	0.00	0	0.00	14,130	0.50	14,130	0.50
TOTAL - PS	0	0.00	0	0.00	62,130	1.00	62,130	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$62,130	1.00	\$62,130	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$62,130	1.00	\$62,130	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 7 OF 17

Judiciary Circuit Courts Implement Legislation (#1100028)					Budget Unit <u>15001C</u>				
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	437,040	0	0	437,040	PS	437,040	0	0	437,040
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	437,040	0	0	437,040	Total	437,040	0	0	437,040
 FTE	 6.50	 0.00	 0.00	 6.50	 FTE	 6.50	 0.00	 0.00	 6.50
Est. Fringe	213,669	0	0	213,669	Est. Fringe	213,669	0	0	213,669
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
X	New Legislation		New Program		Supplemental				
	Federal Mandate		Program Expansion		Cost to Continue				
	GR Pick-Up		Space Request		Equipment Replacement				
	Pay Plan		Other:						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>SB 420, passed in 2005, created several new positions within the judiciary: a Family Court Commissioner in the 29th judicial circuit and a drug court commissioner in the 42nd judicial circuit, and converted two associate circuit court judgeships to circuit court judgeships in both the 23rd and 11th judicial circuits all beginning on 1/1/07. There are staff requirements for many of these positions. In addition, SB 5, passed in 2003, adds an additional circuit court judge position in the 13th judicial circuit beginning 1/1/07. This request is to fund these new positions.</p>									

NEW DECISION ITEM
RANK: 7 OF 17

Judiciary Circuit Courts Implement Legislation (#1100028)	Budget Unit <u>15001C</u>																		
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)																			
<p>SB 420 creates a number of new judicial positions around the state, either by converting existing positions to circuit judges, converting certain commissioner positions to associate circuit judges, or creating entirely new judgeships or new commissionerships. Language in the bill allows certain positions to be converted to associate circuit judges outside the formula established in §478.320, RSMo. That statute establishes a population formula for deciding when new associate circuit judgeships are created. However, in the case of SB 420, several of the new judgeships "shall not be included in the statutory formula for authorizing additional associate circuit judgeships per county under §478.320."</p> <p>For example, under SB 420, the family court commissioner and the drug court commissioner in the 23rd circuit are becoming associate circuit judgeships, designated as division eleven and twelve respectively, which are current divisions in that circuit. However, SB 420 provides that these positions reside outside the §478.320 formula. Under that formula the 23rd judicial circuit is currently entitled to four associate circuit judges because the population exceeds 200,000. Reading SB 420 in conjunction with §478.320, we assume that the general assembly has authorized six associate judgeships for that circuit; four by operation of the formula and two additional judgeships by operation of the exemption language in SB 420. To meet this requirement, we are therefore requesting funding for two new associate circuit judges.</p> <p>Additionally, the bill creates two new commissioners in the 29th circuit and the 42nd circuit that must be state-funded and mandates that any drug court commissioner in the 23rd circuit be state-funded (this is addressed in a separate decision item). Finally, under legislation passed during the 2003 session, the 13th circuit will receive a new circuit judge effective January 1, 2007.</p> <p>The salary of the associate circuit judge is statutory and is a state obligation, as are division clerks, to staff the new court. Space, equipment and operating expenses are a county responsibility under the statutes, which predate the Hancock amendment. The salary of the circuit court judges are statutory and a state obligation, as are the court reporters assigned to each judge.</p>																			
<p>For each new associate circuit judgeship, the state costs are as follows:</p> <table style="width:100%; border: none;"> <tr> <td style="width:30%;">Associate Circuit Judge</td> <td style="width:15%; text-align: right;">\$96,000</td> <td style="width:15%; text-align: right;">1.00 FTE</td> </tr> <tr> <td>Court Clerk III</td> <td style="text-align: right;"><u>\$28,260</u></td> <td style="text-align: right;"><u>1.00 FTE</u></td> </tr> <tr> <td>Total Cost and FTE:</td> <td style="text-align: right;">\$124,260</td> <td style="text-align: right;">2.00 FTE</td> </tr> </table>	Associate Circuit Judge	\$96,000	1.00 FTE	Court Clerk III	<u>\$28,260</u>	<u>1.00 FTE</u>	Total Cost and FTE:	\$124,260	2.00 FTE	<p>For each new circuit court judgeship, the state costs are as follows:</p> <table style="width:100%; border: none;"> <tr> <td style="width:30%;">Circuit Court Judge</td> <td style="width:15%; text-align: right;">\$108,000</td> <td style="width:15%; text-align: right;">1.00 FTE</td> </tr> <tr> <td>Court Reporter</td> <td style="text-align: right;"><u>\$49,860</u></td> <td style="text-align: right;"><u>1.00 FTE</u></td> </tr> <tr> <td>Total Cost and FTE:</td> <td style="text-align: right;">\$157,860</td> <td style="text-align: right;">2.00 FTE</td> </tr> </table>	Circuit Court Judge	\$108,000	1.00 FTE	Court Reporter	<u>\$49,860</u>	<u>1.00 FTE</u>	Total Cost and FTE:	\$157,860	2.00 FTE
Associate Circuit Judge	\$96,000	1.00 FTE																	
Court Clerk III	<u>\$28,260</u>	<u>1.00 FTE</u>																	
Total Cost and FTE:	\$124,260	2.00 FTE																	
Circuit Court Judge	\$108,000	1.00 FTE																	
Court Reporter	<u>\$49,860</u>	<u>1.00 FTE</u>																	
Total Cost and FTE:	\$157,860	2.00 FTE																	

NEW DECISION ITEM
RANK: 7 OF 17

Judiciary		Budget Unit	15001C
Circuit Courts			
Implement Legislation (#1100028)			
SB 420		Cost	FTE
11th Judicial Circuit	* Two Circuit Court Judges (\$24,000 ÷ 2)	\$12,000	0.00
Effective 1/1/07	Two Court Reporters (2 x \$49,820 ÷ 2)	\$49,860	1.00
	** One Court Clerk III (\$28,260 ÷ 2)	\$14,130	0.50
23rd Judicial Circuit	* Two Circuit Court Judges (\$24,000 ÷ 2)	\$12,000	0.00
Effective 1/1/07	Two Court Reporters (2 x \$49,820 ÷ 2)	\$49,860	1.00
	Two Associate Circuit Court Judges (2 x \$96,000 ÷ 2)	\$96,000	1.00
	Two Court Clerk III (2 x \$28,260 ÷ 2)	\$28,260	1.00
29th Judicial Circuit	One Family Court Commissioner (\$96,000 ÷ 2)	\$48,000	0.50
Effective 1/1/07			
42nd Judicial Circuit	One Drug Court Commissioner (\$96,000 ÷ 2)	\$48,000	0.50
Effective 1/1/07			
* The conversion from associate circuit court judge to circuit court judge will result in a cost of \$12,000 per position.			
** Clerk for converted commissioners, which have no other cost.			
SB 5:			
13th Judicial Circuit	One Circuit Court Judge (\$108,000 ÷ 2)	\$54,000	0.50
Effective 1/1/07	One Court Reporter (\$49,860 ÷ 2)	\$24,930	0.50
TOTAL COST AND FTE:		\$437,040	6.50

NEW DECISION ITEM
RANK: 7 OF 17

Judiciary		Budget Unit 15001C								
Circuit Courts										
Implement Legislation (#1100028)										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req		Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages	Associate Circuit Judge	96,000	1.0					96,000	1.0	
Salaries/Wages	Court Clerk III	42,390	1.5					42,390	1.5	
Salaries/Wages	Drug Court Commissioner	48,000	0.5					48,000	0.5	
Salaries/Wages	Family Court Commissioner	48,000	0.5					48,000	0.5	
Salaries/Wages	Circuit Court Judge	78,000	0.5					78,000	0.5	
Salaries/Wages	Court Reporter	124,650	2.5					124,650	2.5	
Total PS		437,040	6.5	0	0.0	0	0.0	437,040	6.5	0
								0		
								0		
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Grand Total		437,040	6.5	0	0.0	0	0.0	437,040	6.5	0

NEW DECISION ITEM
RANK: 7 OF 17

Judiciary		Budget Unit <u>15001C</u>								
Circuit Courts										
Implement Legislation (#1100028)										
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	Associate Circuit Judge	96,000	1.0					96,000	1.0	
Salaries/Wages	Court Clerk III	42,390	1.5					42,390	1.5	
Salaries/Wages	Drug Court Commissioner	48,000	0.5					48,000	0.5	
Salaries/Wages	Family Court Commissioner	48,000	0.5					48,000	0.5	
Salaries/Wages	Circuit Court Judge	78,000	0.5					78,000	0.5	
Salaries/Wages	Court Reporter	124,650	2.5					124,650	2.5	
Total PS		437,040	6.5	0	0.0	0	0.0	437,040	6.5	0
								0		
								0		
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Grand Total		437,040	6.5	0	0.0	0	0.0	437,040	6.5	0

NEW DECISION ITEM

RANK: 7 OF 17

Judiciary Circuit Courts Implement Legislation (#1100028)		Budget Unit <u>15001C</u>	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A		
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
N/A			

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC IMPLEMENT LEGISLATION - 1100028								
CIRCUIT JUDGE	0	0.00	0	0.00	78,000	0.50	78,000	0.50
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	96,000	1.00	96,000	1.00
COURT REPORTER	0	0.00	0	0.00	124,650	2.50	124,650	2.50
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	48,000	0.50	48,000	0.50
DRUG COURT COMMISSIONER	0	0.00	0	0.00	48,000	0.50	48,000	0.50
CLERK III	0	0.00	0	0.00	42,390	1.50	42,390	1.50
TOTAL - PS	0	0.00	0	0.00	437,040	6.50	437,040	6.50
GRAND TOTAL	\$0	0.00	\$0	0.00	\$437,040	6.50	\$437,040	6.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$437,040	6.50	\$437,040	6.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 8 OF 17

Judiciary _____					Budget Unit <u>15001C</u>				
Circuit Courts _____									
Increase in Entitlement Programs (#1100016) _____									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	41,454	0	0	41,454	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	41,454	0	0	41,454	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: _____					Other Funds: _____				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
	New Legislation	New Program	Supplemental						
<input checked="" type="checkbox"/>	Federal Mandate	Program Expansion	Cost to Continue						
	GR Pick-Up	Space Request	Equipment Replacement						
	Pay Plan	<input checked="" type="checkbox"/> Other: <u>Statutory Mandate</u>							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Deaf and foreign language interpreter payments have exceeded the annual appropriation since FY 02 and are expected to exceed the appropriation in FY 06 and FY 07. The legislature has appropriated \$120,000 annually for interpreters used in criminal proceedings since FY 2000. If need for FY 06 exceeds the core appropriation as expected, the Circuit Court Budget Committee plans to use the 10% flexibility given in the appropriation bill to provide funds to cover this shortage; therefore, no FY 06 supplemental request is forthcoming. However, based on the annual percentage change in interpreter usage since FY 02, we anticipate that a 15.35% increase is needed to cover interpreting services in FY 07, or an increase of \$41,454.</p>									

NEW DECISION ITEM
RANK: 8 OF 17

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Increase in Entitlement Programs (#1100016)	

Title II of the Americans with Disabilities ACT (ADA) mandates that state and local governments ensure persons with disabilities are not precluded from services, programs or activities. The ADA goes on to say that the entity shall furnish appropriate services or auxiliary aids at no expense to the person with a disability to ensure effective communication, giving primary consideration to the requests of the individual with a disability. Missouri has more than 497,900 citizens with significant hearing loss and more than 10,000 of these are profoundly deaf. Section 476.753, RSMo, defines when services or auxiliary aids must be provided in judicial/quasi-judicial proceedings to persons with a hearing loss, and §476.760(5) requires payment of fees and expenses for providers of those who serve before any civil court or criminal, civil or juvenile proceeding. Deaf and hard of hearing persons have the right to equal access to justice and providing auxiliary aids and services enables that to happen.

Missouri is becoming increasingly diverse. While Missouri's total population grew 9.3% between 1990 and 2000, the Hispanic population grew 92.2% and now makes up 2.1% of the state's population. The Asian population (Asian Indian, Chinese, Vietnamese, Filipino, Japanese, Korean, and Other), grew 55.1% between 1990 and 2000 and it now makes up .2% of the state's population. The remaining .4% of the state's non-white, non-African American population is European, African (not African American), Northern American or Oceanic. In order for individuals with linguistic difficulties to communicate effectively and have equal access to justice when they come before the courts for criminal cases, the courts may appoint interpreters per §476.060, RSMo.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Deaf and Foreign Language Interpreters		FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY08
Deaf	\$	32,766	\$ 40,611	\$ 57,202	\$ 41,277	\$ 48,444	\$ 52,885	\$ 52,604	\$ 53,685
Language	\$	58,586	\$ 86,090	\$ 105,506	\$ 89,568	\$ 116,096	\$ 109,430	\$ 108,850	\$ 111,084
Total	\$	91,352	\$ 126,701	\$ 162,708	\$ 130,845	\$ 164,540	\$ 162,315	\$ 161,454	\$ 164,769
 Budget	\$	100,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
 GR NEED	\$	(8,648)	\$ 6,701	\$ 42,708	\$ 10,845	\$ 44,540	\$ 42,315	\$ 41,454	\$ 44,769
 % Change per year			38.70%	39.06%	14.41%	20.03%	15.54%	15.35%	16.07%

NEW DECISION ITEM
RANK: 8 OF 17

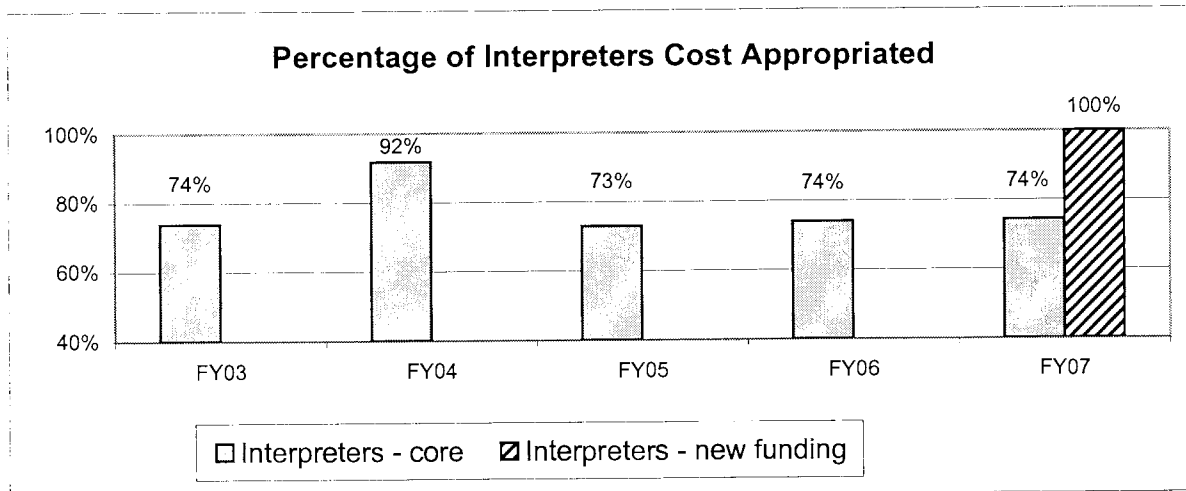
Judiciary			Budget Unit 15001C						
Circuit Courts									
Increase in Entitlement Programs (#1100016)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	41,454						41,454		
Total EE	41,454		0		0		41,454		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	41,454	0.0	0	0.0	0	0.0	41,454	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 8 OF 17

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Increase in Entitlement Programs (#1100016)	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

All 5,754,618 citizens of Missouri (2004 figures)

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

By funding this decision item, the Circuit Court Budget Committee will have the resources to fully fund the projected interpreters' cost and will not have to leave positions vacant to do so.

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-Inc Cost State Entitlement - 1100016								
PROFESSIONAL SERVICES	0	0.00	0	0.00	41,454	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	41,454	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,454	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$41,454	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 9 OF 17

Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
Legal Fees for the City of St. Louis (#1100014)									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	25,000	0	0	25,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	25,000	0	0	25,000	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation					<input type="checkbox"/> New Program				
<input type="checkbox"/> Federal Mandate					<input type="checkbox"/> Program Expansion				
<input type="checkbox"/> GR Pick-Up					<input checked="" type="checkbox"/> Supplemental Cost to Continue				
<input type="checkbox"/> Pay Plan					<input type="checkbox"/> Equipment Replacement				
<input type="checkbox"/> Other: _____									
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Section 483.260, RSMo authorizes the clerk of the circuit court of the City of St. Louis to employ an attorney who "... shall receive ... as compensation ... twenty-five thousand dollars per annum, payable out of the state treasury ..."</p> <p>Anticipating the repeal of §483.260 during the 2nd session of the 92nd General Assembly, these funds were cut from the circuit court's budget. Since §483.260 was not repealed and is still the law of the state, an appropriation of \$25,000 is required to comply with the statute.</p>									

NEW DECISION ITEM

RANK: 9 OF 17

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Legal Fees for the City of St. Louis (#1100014)	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Section 483.260, RSMo sets the amount.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Professional Services	25,000						25,000	0	
Total EE	25,000		0		0		25,000	0	0
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	25,000	0.0	0	0.0	0	0.0	25,000	0.0	0

NEW DECISION ITEM
RANK: 9 OF 17

Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
Legal Fees for the City of St. Louis (#1100014)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0						0		
	0						0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional	
<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. Total citizens in the City of St. Louis.</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. No suits against the State by the clerk.</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
N/A

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC LEGAL FEES ST LOUIS CITY - 1100014								
PROFESSIONAL SERVICES	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 10 OF 17

Judiciary Circuit Courts Civil and Juvenile Interpreters (#1100031)					Budget Unit <u>15001C</u>				
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	81,125	0	0	81,125	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	81,125	0	0	81,125	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<i>Est. Fringe</i>					<i>Est. Fringe</i>				
	0	0	0	0		0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation					<input checked="" type="checkbox"/> New Program				
<input checked="" type="checkbox"/> Federal Mandate					<input type="checkbox"/> Program Expansion				
<input type="checkbox"/> GR Pick-Up					<input type="checkbox"/> Space Request				
<input type="checkbox"/> Pay Plan					<input type="checkbox"/> Other: _____				
<input type="checkbox"/> Supplemental					<input type="checkbox"/> Cost to Continue				
<input type="checkbox"/> Equipment Replacement					<input type="checkbox"/> _____				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>This request will fund qualified foreign language interpreters for civil, including adult and child abuse, and juvenile cases. Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines mandate that the courts provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts. Failure to provide such services is a violation of Title VI of the Civil Rights Act of 1964 prohibiting discrimination based upon national origin.</p>									

NEW DECISION ITEM
RANK: 10 OF 17

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Civil and Juvenile Interpreters (#1100031)	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Missouri's total population is 5,754,618. There were 371,242 civil and juvenile cases filed in 2004. Approximately 6% of the total population filed civil and juvenile cases. The percentage of the Missouri population that speaks little or no English is 2.2%. The average hourly rate of interpreters is \$63.00/hour, and it is estimated that each case would require an average of 2.5 hours of interpreter services. Currently for interpreter services in criminal cases, other expenses (mileage, hotel, meals) are approximately 10% of what is spent on interpreter services.

Interpreter Expenses	\$73,750.56
Other Expenses	<u>\$7,375.06</u>
Total Expenses	\$81,125.62

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
Professional Services	<u>81,125</u>		<u>0</u>		<u>0</u>		<u>81,125</u>		
Total EE	<u>81,125</u>		<u>0</u>		<u>0</u>		<u>81,125</u>		<u>0</u>
							0		
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>81,125</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>81,125</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 10 OF 17

Judiciary		Budget Unit <u>15001C</u>							
Circuit Courts									
Civil and Juvenile Interpreters (#1100031)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)							
<p>6a. Provide an effectiveness measure.</p> <p>N/A</p>	<p>6b. Provide an efficiency measure.</p> <p align="center">Average Cost for Interpreters</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td><u>Fiscal Year</u></td> <td><u>Avg. Number</u></td> </tr> <tr> <td>2007 Target</td> <td>\$63</td> </tr> <tr> <td>2008 Target</td> <td>\$69</td> </tr> </table>	<u>Fiscal Year</u>	<u>Avg. Number</u>	2007 Target	\$63	2008 Target	\$69
<u>Fiscal Year</u>	<u>Avg. Number</u>						
2007 Target	\$63						
2008 Target	\$69						
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p align="center">Limited English Proficient (LEP) Individuals Served</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td><u>Fiscal Year</u></td> <td><u>Number</u></td> </tr> <tr> <td>2007 Target</td> <td>468</td> </tr> <tr> <td>2008 Target</td> <td>499</td> </tr> </table>	<u>Fiscal Year</u>	<u>Number</u>	2007 Target	468	2008 Target	499	<p>6d. Provide a customer satisfaction measure, if available.</p> <p align="center">N/A</p>
<u>Fiscal Year</u>	<u>Number</u>						
2007 Target	468						
2008 Target	499						

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
N/A

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC CIVIL AND JUV INTERPRETERS - 1100031								
PROFESSIONAL SERVICES	0	0.00	0	0.00	81,125	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	81,125	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$81,125	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$81,125	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 11 OF 17

Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
Caseload Management (#1100026)									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	694,470	0	0	694,470	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	694,470	0	0	694,470	Total	0	0	0	0
FTE	27.72	0.00	0.00	27.72	FTE	0.00	0.00	0.00	0.00
Est. Fringe	339,526	0	0	339,526	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input checked="" type="checkbox"/> New Program			<input type="checkbox"/> Supplemental			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The trial courts are constitutionally obligated to deal with any and all cases filed, in a fair and just manner, without delay (Article I §14). The courts cannot control the volume of cases filed, and must try to administer justice in each case in a timely fashion. The Supreme Court has, by rule, established case processing time standards for civil and criminal cases. Delay in the disposition of criminal and domestic relations cases has significant negative consequences.</p> <p>The Circuit Courts caseload continues to grow, especially in the areas of criminal and domestic relations cases. By use of its judge transfer authority and the use of senior judges, the Supreme Court can, in a limited way, put judges where they are needed. However, the support staff in the clerks' offices continue to be a limiting factor in the court's ability to move cases expeditiously.</p>									

NEW DECISION ITEM

RANK: 11 OF 17

Judiciary Circuit Courts Caseload Management (#1100026)	Budget Unit <u>15001C</u>															
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The Circuit Court Budget Committee reviewed budget requests from the trial courts and approved 27.7210 FTE. A system of relative case weights is used to develop weighted workload per FTE (WWL/FTE) for each office to allow comparison of offices. The request for 27.7210 at a cost of \$694,470 represents an overall statewide increase of 1.57% in clerical FTE and applies only to courts who are members of the Fine Collection Center and are consolidated or centralized.</p> <p>The table following this decision item shows, in priority order, the FTE requested and the cost of each position.</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: center;"><u>FTE</u></th> <th style="text-align: center;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>Court Clerk II</td> <td style="text-align: center;">26.4500</td> <td style="text-align: right;">\$659,439</td> </tr> <tr> <td>Account Clerk II</td> <td style="text-align: center;">0.2710</td> <td style="text-align: right;">\$6,771</td> </tr> <tr> <td>Account Clerk III</td> <td style="text-align: center;"><u>1.0000</u></td> <td style="text-align: right;"><u>\$28,260</u></td> </tr> <tr> <td>Total:</td> <td style="text-align: center;">27.7210</td> <td style="text-align: right;">\$694,470</td> </tr> </tbody> </table>			<u>FTE</u>	<u>Cost</u>	Court Clerk II	26.4500	\$659,439	Account Clerk II	0.2710	\$6,771	Account Clerk III	<u>1.0000</u>	<u>\$28,260</u>	Total:	27.7210	\$694,470
	<u>FTE</u>	<u>Cost</u>														
Court Clerk II	26.4500	\$659,439														
Account Clerk II	0.2710	\$6,771														
Account Clerk III	<u>1.0000</u>	<u>\$28,260</u>														
Total:	27.7210	\$694,470														

NEW DECISION ITEM
RANK: 11 OF 17

Judiciary		Budget Unit <u>15001C</u>							
Circuit Courts									
Caseload Management (#1100026)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages Court Clerk II									
Salaries/Wages Account Clerk II									
Salaries/Wages Account Clerk III									
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

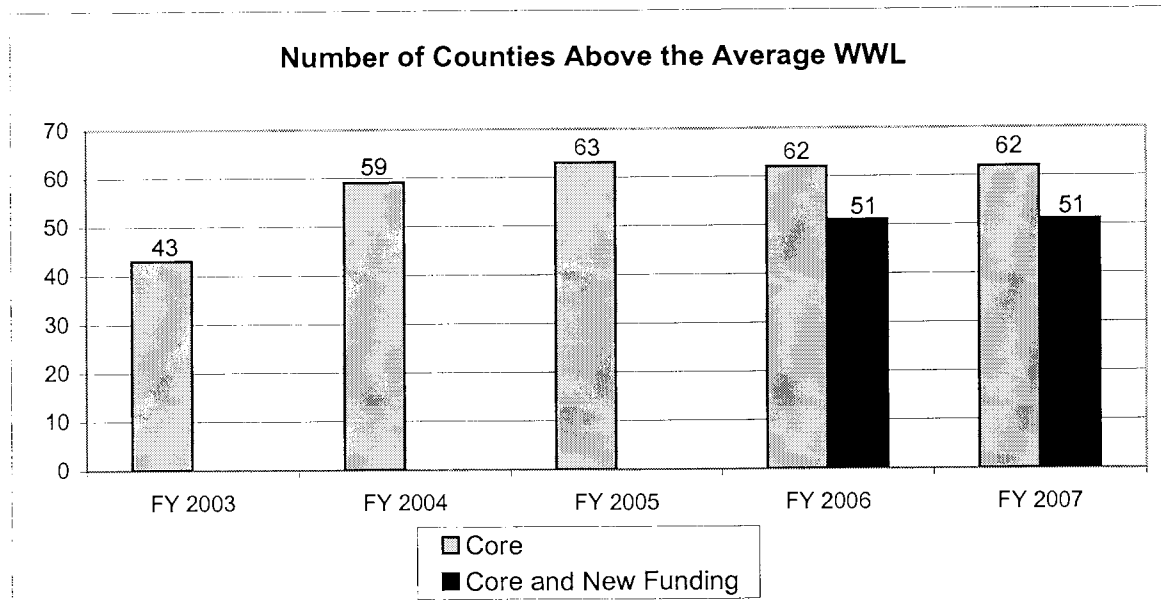
NEW DECISION ITEM
RANK: 11 OF 17

Judiciary
 Circuit Courts
 Caseload Management (#1100026)

Budget Unit 15001C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Note: The average for the FY 07 Core and FY 07 Core and New Funding is the same.

NEW DECISION ITEM
RANK: 11 OF 17

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Caseload Management (#1100026)	

6b. Provide an efficiency measure.

STATEWIDE SUMMARY: AGE OF CASES AT DISPOSITION
COMPARISON OF TIME STANDARDS WITH ACTUAL STATEWIDE PERFORMANCE
JULY 1, 2004 THROUGH JUNE 30, 2005

	CIRCUIT CIVIL		DOMESTIC RELATIONS		CIRCUIT FELONY		ASSOCIATE CIVIL		ASSOCIATE CRIMINAL	
TIME STANDARDS	90% in 18 mos.	98% in 24 mos.	90% in 8 mos.	98% in 12 mos.	90% in 8 mos.	98% in 12 mos.	90% in 6 mos.	98% in 12 mos.	90% in 4 mos.	98% in 6 mos.
STATE TOTAL	78%	86%	85%	91%	82%	94%	86%	96%	72%	85%

The age of case was calculated using definitions contained in revised Court Operating Rule 17, effective January 1, 1997. Therefore, the only time excluded from case filing disposition is for criminal warrants.

6c. Provide the number of clients/individuals served, if applicable.

Funding this request would provide additional staff to 11 counties that serve 890,446 residents.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

FY 2007 CIRCUIT COURT BUDGET RECOMMENDATIONS
 ALLOCATIONS BASED ON COUNTY PRIORITIES

(Counties recommended for more than 1.00000 FTE appear multiple times in the ranking.)

Priority	Circuit	County	Allocation	FTE Rec.	Cost Rec.	Cumulative FTE	Cumulative Cost
			Number				
1	45	Lincoln	1	1.00000	\$24,984.00	1.00000	\$24,984.00
2	30	Benton	1	1.00000	\$24,984.00	2.00000	\$49,968.00
3	40	McDonald	1	1.00000	\$24,984.00	3.00000	\$74,952.00
4	19	Cole	1	1.00000	\$24,984.00	4.00000	\$99,936.00
5	29	Jasper	1	1.00000	\$28,260.00	5.00000	\$128,196.00
6	45	Lincoln	2	1.00000	\$24,984.00	6.00000	\$153,180.00
7	29	Jasper	2	1.00000	\$24,984.00	7.00000	\$178,164.00
8	19	Cole	2	1.00000	\$24,984.00	8.00000	\$203,148.00
9	40	Newton	1	1.00000	\$24,984.00	9.00000	\$228,132.00
10	29	Jasper	3	1.00000	\$24,984.00	10.00000	\$253,116.00
11	11	St. Charles	1	1.00000	\$24,984.00	11.00000	\$278,100.00
12	13	Boone	1	1.00000	\$24,984.00	12.00000	\$303,084.00
13	19	Cole	3	1.00000	\$24,984.00	13.00000	\$328,068.00
14	11	St. Charles	2	1.00000	\$24,984.00	14.00000	\$353,052.00
15	29	Jasper	4	1.00000	\$24,984.00	15.00000	\$378,036.00
16	45	Lincoln	3	1.00000	\$24,984.00	16.00000	\$403,020.00
17	13	Boone	2	1.00000	\$24,984.00	17.00000	\$428,004.00
18	40	Newton	2	1.00000	\$24,984.00	18.00000	\$452,988.00
19	11	St. Charles	3	1.00000	\$24,984.00	19.00000	\$477,972.00
20	11	St. Charles	4	1.00000	\$24,984.00	20.00000	\$502,956.00
21	27	Henry	1	0.50000	\$12,492.00	20.50000	\$515,448.00
22	19	Cole	4	1.00000	\$24,984.00	21.50000	\$540,432.00
23	13	Boone	3	1.00000	\$24,984.00	22.50000	\$565,416.00
24	11	St. Charles	5	1.00000	\$24,984.00	23.50000	\$590,400.00
25	11	St. Charles	6	1.00000	\$24,984.00	24.50000	\$615,384.00
26	13	Boone	4	1.00000	\$24,984.00	25.50000	\$640,368.00
27	40	Newton	3	0.50000	\$12,492.00	26.00000	\$652,860.00
28	25	Phelps	1	0.25000	\$5,475.00	26.25000	\$658,335.00
29	11	St. Charles	7	1.00000	\$24,984.00	27.25000	\$683,319.00
30	36	Butler	1	0.27100	\$6,770.66	27.52100	\$690,089.66
31	19	Cole	5	0.20000	\$4,380.00	27.72100	\$694,469.66

The following table shows the substantial growth in caseload in the 11 counties recommended for additional FTE, and the prioritized list of how the 27.7210 FTE would be allocated is included on the preceding pages.

CIRCUIT COURT WORKLOAD GROWTH FOR COUNTIES RECOMMENDED FOR ADDITIONAL FTE

<u>Case Category</u>	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
Domestic Relations	14,073	13,398	14,070	13,504	14,015	13,310	14,983	14,569	14,754	14,554	15,068	15,404
Circuit Felony	4,036	3,924	4,216	3,950	4,475	4,215	4,444	4,247	4,808	4,655	5,095	4,824
Misdemeanor (no WC)	22,481	19,916	24,471	21,985	24,507	23,564	24,189	22,623	26,495	24,611	25,452	24,742
Circuit Civil	4,243	3,923	4,113	4,448	4,025	4,008	4,202	3,857	4,048	3,974	4,036	3,985
Assoc Civil - SC	15,591	14,749	15,346	15,118	16,230	15,921	16,353	15,621	16,870	16,209	18,652	18,513
Total Civil	19,834	18,672	19,459	19,566	20,255	19,929	20,555	19,478	20,918	20,183	22,688	22,498
Juvenile	3,533	3,125	3,642	3,339	3,598	3,515	4,175	3,582	4,100	3,040	3,931	3,534
Assoc Felony	8,218	8,036	9,459	8,619	8,741	8,940	9,095	8,612	9,233	8,870	9,675	9,217
SUMMARY	72,175	67,071	75,317	70,963	75,591	73,473	77,441	73,111	80,308	75,913	81,909	80,219

<u>Case Category</u>	FY 2003		FY 2004		FY 2005		Projected FY 2006		Projected FY 2007	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
Domestic Relations	15,827	15,726	16,876	16,594	16,760	16,713	17,223	17,085	17,634	17,515
Circuit Felony	4,829	4,774	5,281	4,988	5,607	5,421	5,713	5,490	5,906	5,678
Misdemeanor (no WC)	23,351	24,997	25,501	24,587	24,741	24,093	27,396	27,159	28,053	27,969
Circuit Civil	4,388	3,982	4,537	4,216	4,720	4,710	4,435	4,192	4,464	4,200
Assoc Civil - SC	21,410	20,302	23,123	22,545	23,464	24,031	23,121	22,378	23,986	23,167
Total Civil	25,798	24,284	27,660	26,761	28,184	28,741	27,556	26,571	28,450	27,367
Juvenile	3,965	3,395	3,588	2,960	3,387	2,926	4,078	3,681	4,149	3,781
Assoc Felony	8,944	8,739	9,280	9,263	9,885	9,471	10,251	9,995	10,479	10,237
SUMMARY	82,714	81,915	88,186	85,153	88,564	87,365	92,217	89,979	94,671	92,549

Counties Included in this Analysis: Benton, Boone, Butler, Cole, Henry, Jasper, Lincoln, McDonald, Newton, Phelps, St. Charles

H:\Budget\FY07\FY07budnarratives\Caseload data - FY97- FY07 proj-11 select counties - FINAL

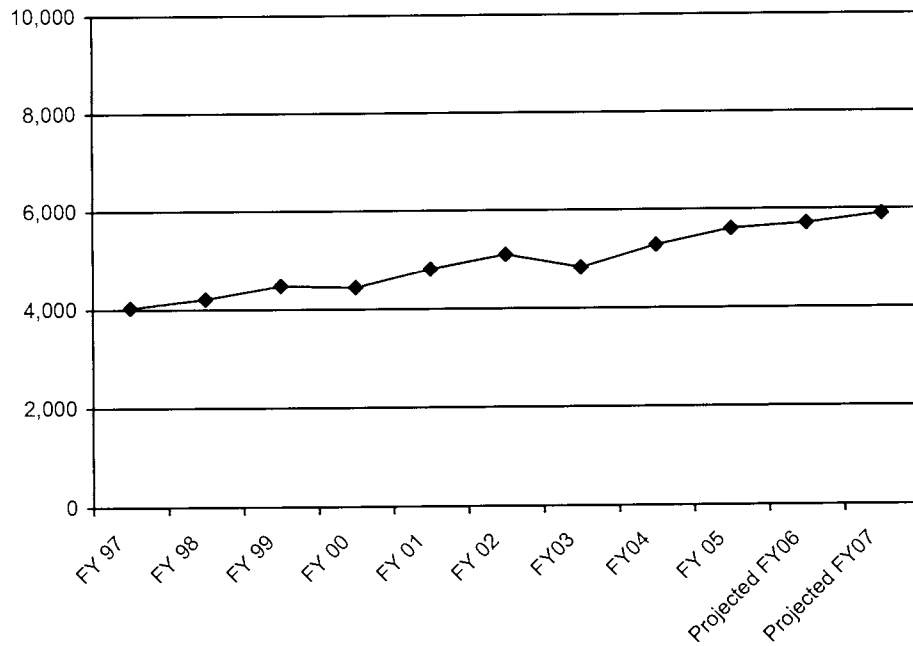
NEW DECISION ITEM
RANK: 11 OF 17

Judiciary	Budget Unit	15001C
Circuit Courts		
Caseload Management (#1100026)		

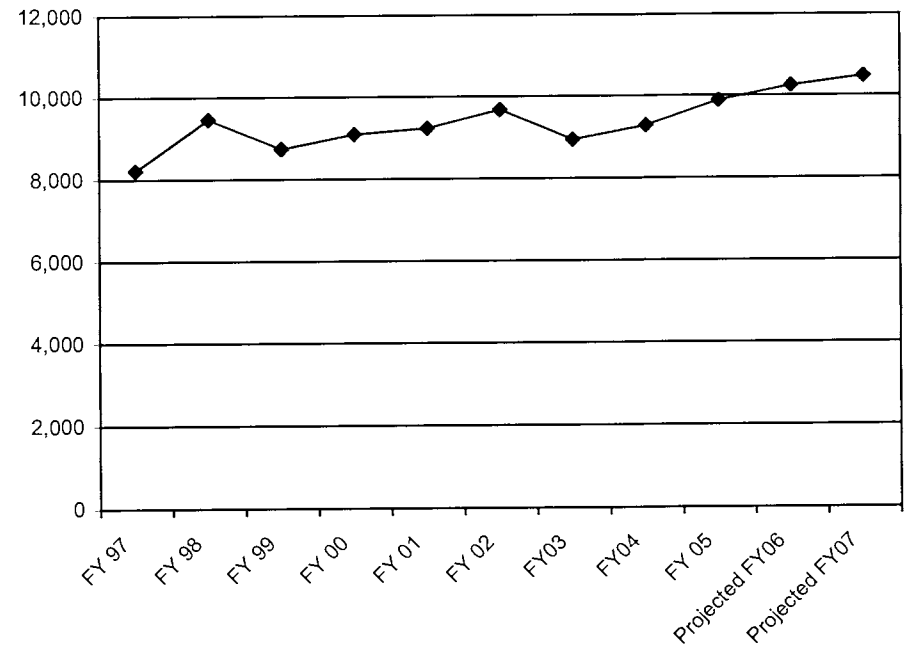
MAJOR CONTRIBUTORS OF GROWTH

Criminal

CIRCUIT FELONY CASES FILED IN 11 COUNTIES



ASSOCIATE FELONY CASES FILED IN 11 COUNTIES



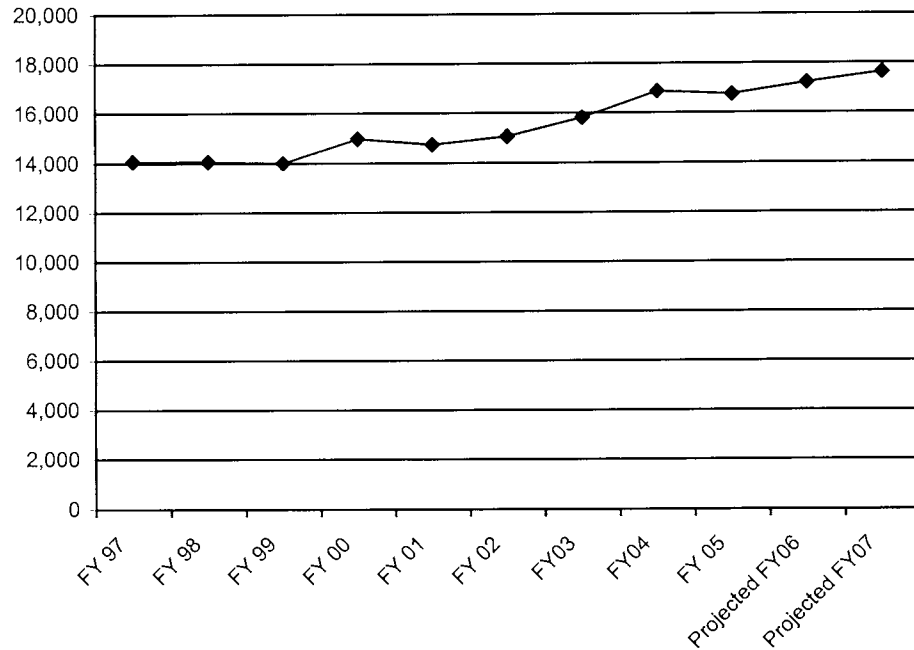
NEW DECISION ITEM
RANK: 11 OF 17

Judiciary
Circuit Courts
Caseload Management (#1100026)

Budget Unit 15001C

Domestic Relations

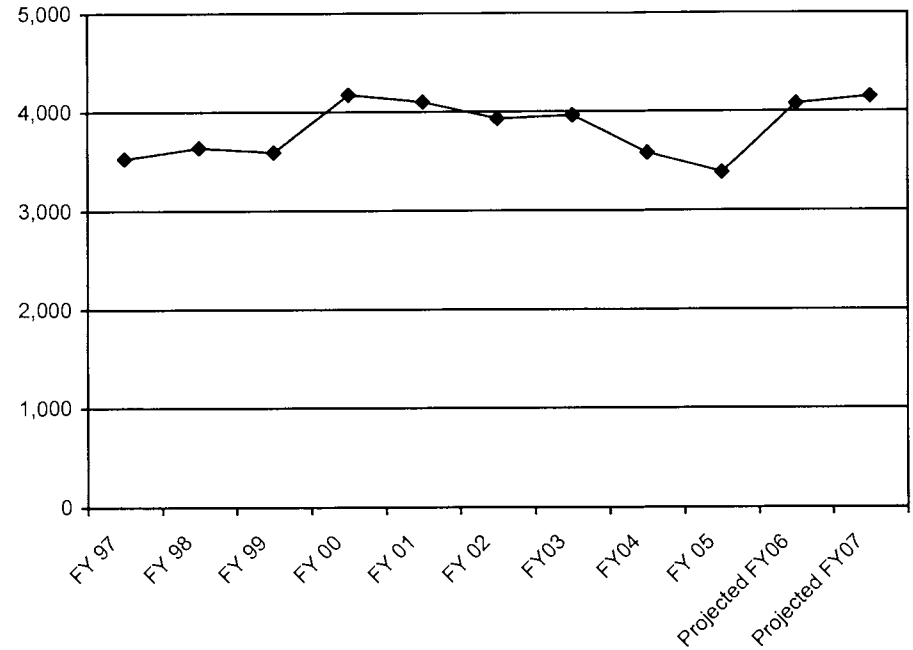
DOMESTIC RELATIONS CASES FILED IN 11 COUNTIES



The major increases are in adult abuse protection cases, where clerks are required to assist people in pro se petitions, and paternity actions, which contribute substantially to the growing workload of the courts.

Juvenile

JUVENILE CASES FILED IN 11 COUNTIES



Juvenile case filings are growing as a demographic bulge (baby boom echo) moves through the system. Many of these cases are more serious and complex than some of the cases in the past.

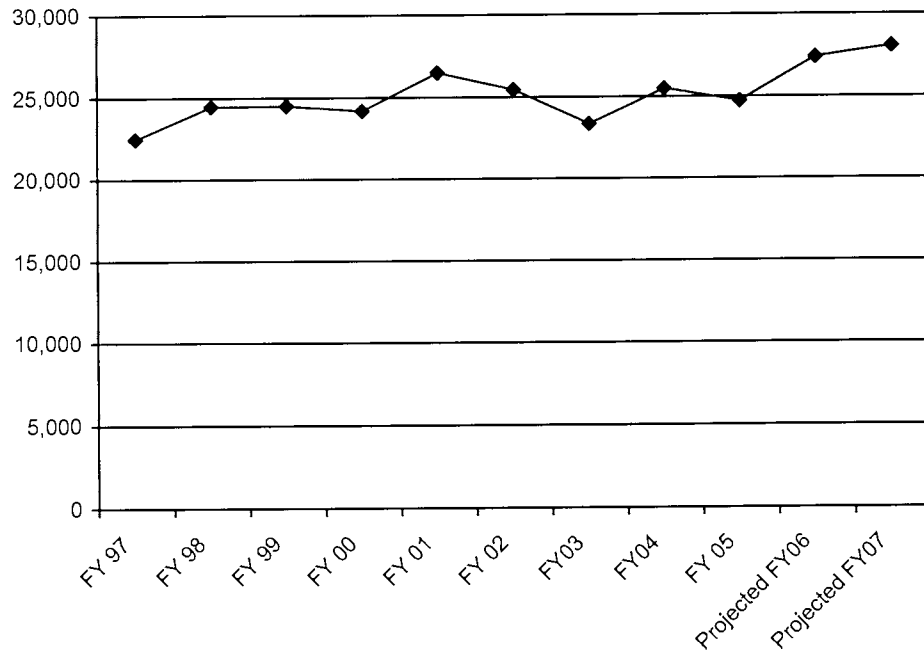
NEW DECISION ITEM
RANK: 11 OF 17

Judiciary
Circuit Courts
Caseload Management (#1100026)

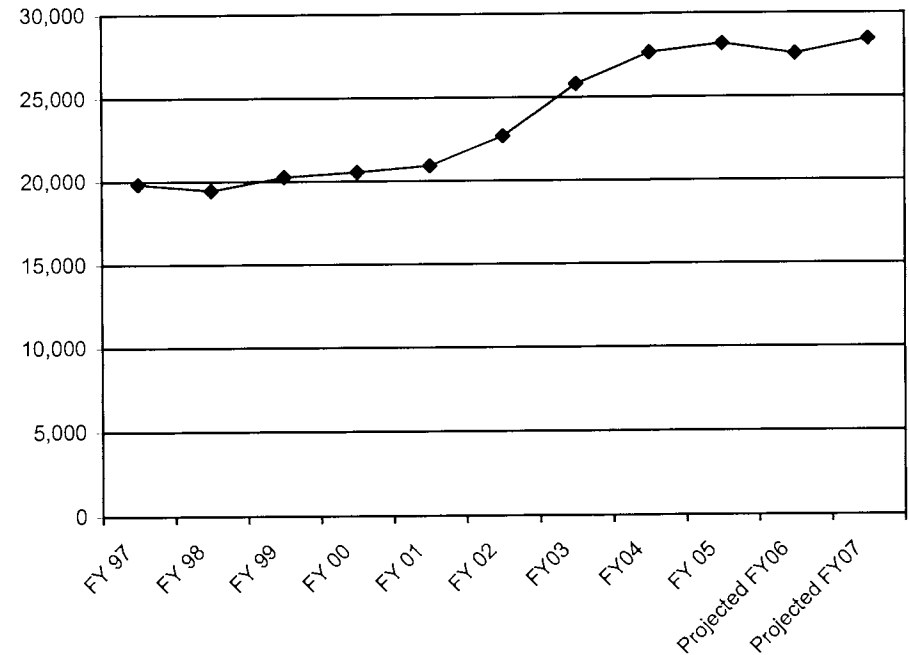
Budget Unit 15001C

Civil

MISDEMEANOR CASES FILED IN 11 COUNTIES



ALL CIVIL + SMALL CLAIMS CASES FILED IN 11 COUNTIES



The workload associated with non-domestic relations civil cases is a major factor in workload growth in the 48 counties recommended for additional FTE. Legislation increasing civil jurisdiction in associate-level Chapter 517 cases to \$15,000 in dispute and then to \$25,000 has shifted cases from one level to another.

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC - CASELOAD MANAGEMENT - 1100026								
COURT CLERK II	0	0.00	0	0.00	659,439	26.45	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	6,771	0.27	0	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	28,260	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	694,470	27.72	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$694,470	27.72	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$694,470	27.72		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 12 OF 17

Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
Juvenile Caseload Management (#1100025)									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	4,500,723	0	0	4,500,723	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	4,500,723	0	0	4,500,723	Total	0	0	0	0
FTE	132.71	0.00	0.00	132.71	FTE	0.00	0.00	0.00	0.00
Est. Fringe	2,200,403	0	0	2,200,403	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation					<input type="checkbox"/> New Program				
<input type="checkbox"/> Federal Mandate					<input checked="" type="checkbox"/> Program Expansion				
<input type="checkbox"/> GR Pick-Up					<input type="checkbox"/> Space Request				
<input type="checkbox"/> Pay Plan					<input type="checkbox"/> Other: _____				
<input type="checkbox"/> Supplemental					<input type="checkbox"/> Cost to Continue				
<input type="checkbox"/> Equipment Replacement					<input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Supreme Court Rule 111.03, Appendix Section 11.2, adopted 9/11/90, establishes "an 8:1 juvenile to staff ratio, with at least two child care workers on duty at all times." During the day, adequate staffing should be available to provide programs in the facility. Supreme Court Rules and Missouri laws require that students have access to programs relating to education, religion, mental health, crisis intervention, and medical services. Inadequate staffing seriously interferes with efforts to meet these requirements.</p>									

NEW DECISION ITEM
RANK: 12 OF 17

Judiciary	Budget Unit	15001C
Circuit Courts		
Juvenile Caseload Management (#1100025)		
<p>The Circuit Court Budget Committee agreed that a minimum of 5.475 FTE would be needed to staff one position on a 24-hour per day/7-day per week basis. The figure was derived by excluding estimates of time for weekends, holidays, vacations, sick leave, and training from a 365-day year to determine the number of work days for a full-time employee. That estimate came to 200 days or 1,600 hours (200 days x 8 hours per day). Because Supreme Court standards provide that at least two workers be on duty at all times, a minimum of 10.95 FTE would be needed for even the smallest facility (5.475 FTE x 2 = 10.95 FTE). Without adequate basic staffing, overtime will be worked by staff, which will increase the risk of future Fair Labor Standards Act (FLSA) liability. This request represents the FTE needed to bring the juvenile court offices and detention facilities in these circuits in line with the staffing patterns adopted by the Committee.</p> <p>HB 971 (1998) required the state to assume the payroll for juvenile court employees in 35 circuits, effective July 1, 1999. Consequently, 431.5 FTE were converted to state employees, an additional 16 were added in FY 00, and an additional 16 were added in FY 01. As part of the conversion process, the Circuit Court Budget Committee undertook a project to determine appropriate staffing patterns in the juvenile court including detention facilities. It was the determination of the Committee that each circuit should have at least a full-time secretary to support the work of the juvenile court. In addition to providing at least one secretary per circuit, the Committee also adopted a ratio of professionals to secretarial staff of 5:1. The Committee additionally evaluated the need for secretarial staff in detention facilities and concluded that some level of secretarial support was needed in detention facilities, both to act as receptionist and to assist with record-keeping responsibilities. Because detention workers housed in the same facility as the juvenile court office can often share support staff with the office, the Committee supported a ratio of five detention staff professionals to one secretary in these facilities. The Committee agreed that, in those counties where the detention facility is separate from the juvenile office, some additional staffing might be required. Child care in detention centers is provided by juvenile officers and by two levels of detention aides. Adequate care and supervision is vital to the efficient and effective operation of juvenile detention centers and to the maintenance of the public safety.</p> <p>The Circuit Court Budget Committee further agreed that, in the 34 multi-county juvenile courts, a minimum of 154 additional juvenile officers (FTE) would be needed to meet the standards established by the Supreme Court for screening, processing, and serving juvenile court youth/referrals. This estimate was derived using the Juvenile Weighted Workload (JWWL), which compares the number of staff hours that would be required to process and supervise juvenile court youth/referrals at established standards with the actual number of staff hours currently available for completing these direct service activities. According to JWWL monthly averages, 33,242 staff hours (301.50 FTE) would be required to process referrals and serve youth in multi-county juvenile courts at established standards, with only 15,938 staff hours (147.50 FTE) currently available to complete these activities. The difference between the 301.50 FTE needed to meet standards and the current 147.50 FTE employed indicates a need of 154 additional juvenile officers. However, the Circuit Court Budget Committee reviewed budget requests from the circuits and approved 97.725 FTE.</p>		

NEW DECISION ITEM
RANK: 12 OF 17

Judiciary Circuit Courts Juvenile Caseload Management (#1100025)	Budget Unit <u>15001C</u>																					
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Additionally, the following calculations were used to determine the number of secretaries and detention aides required:</p> <p>Detention Facilities</p> <ul style="list-style-type: none"> • A ratio of no less than one detention aide for every eight juvenile detainees, with at least two childcare workers on duty at all times. • A minimum of 10.95 FTE is required to staff two childcare workers on a 24-hour per day/7-day per week basis. <p>Juvenile Offices</p> <ul style="list-style-type: none"> • A ratio of professionals to secretarial staff of 5:1. • Juvenile staffing based on weighted workload. <p>The table following this decision item shows, in priority order, the detention aides, secretaries, and Juvenile Officer I's and II's requested and the cost of each position.</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FTE</u></th> <th style="text-align: center;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>Detention Aide I</td> <td style="text-align: center;">24.80</td> <td style="text-align: right;">\$619,141</td> </tr> <tr> <td>Secretary I</td> <td style="text-align: center;">8.58</td> <td style="text-align: right;">\$212,794</td> </tr> <tr> <td>Secretary II</td> <td style="text-align: center;">1.60</td> <td style="text-align: right;">\$45,216</td> </tr> <tr> <td>Juvenile Officer I</td> <td style="text-align: center;">50.25</td> <td style="text-align: right;">\$1,760,985</td> </tr> <tr> <td>Juvenile Officer II</td> <td style="text-align: center;">47.48</td> <td style="text-align: right;">\$1,862,587</td> </tr> <tr> <td>Total:</td> <td style="text-align: center; border-top: 1px solid black;">132.70</td> <td style="text-align: right; border-top: 1px solid black;">\$4,500,723</td> </tr> </tbody> </table>			<u>FTE</u>	<u>Cost</u>	Detention Aide I	24.80	\$619,141	Secretary I	8.58	\$212,794	Secretary II	1.60	\$45,216	Juvenile Officer I	50.25	\$1,760,985	Juvenile Officer II	47.48	\$1,862,587	Total:	132.70	\$4,500,723
	<u>FTE</u>	<u>Cost</u>																				
Detention Aide I	24.80	\$619,141																				
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NEW DECISION ITEM
RANK: 12 OF 17

Judiciary		Budget Unit 15001C								
Circuit Courts										
Juvenile Caseload Management (#1100025)										
		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class										
								0	0.0	
Salaries/Wages	Detention Aide I									
Salaries/Wages	Secretary I									
Salaries/Wages	Secretary II									
Salaries/Wages	Juvenile Officer I									
Salaries/Wages	Juvenile Officer II									
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 12 OF 17

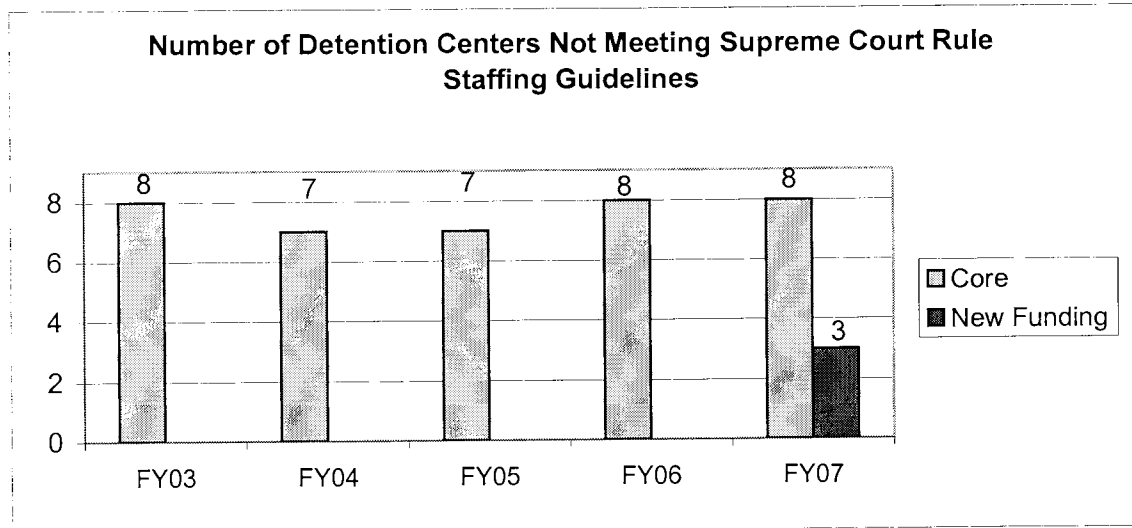
Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Juvenile Caseload Management (#1100025)	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

N/A



6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

N/A

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

FY 2007 JUVENILE COURT BUDGET RECOMMENDATIONS
 JUVENILE OFFICER ALLOCATIONS BASED ON CIRCUIT PRIORITIES
 (Circuits recommended for more than 1.0000 FTE appear multiple times in the ranking.)

<u>Priority</u>	<u>Circuit</u>	<u>Allocation Number</u>	<u>FTE Rec.</u>	<u>Cost Rec.</u>	<u>Cumulative FTE</u>	<u>Cumulative Cost</u>
1	43	1	1.0000	\$ 39,288.00	1.0000	\$ 39,288.00
2	44	1	1.0000	\$ 39,288.00	2.0000	\$ 78,576.00
3	30	1	1.0000	\$ 35,076.00	3.0000	\$ 113,652.00
4	24	1	1.0000	\$ 35,076.00	4.0000	\$ 148,728.00
5	35	1	1.0000	\$ 39,288.00	5.0000	\$ 188,016.00
6	18	1	1.0000	\$ 39,288.00	6.0000	\$ 227,304.00
7	38	1	1.0000	\$ 39,288.00	7.0000	\$ 266,592.00
8	45	1	1.0000	\$ 39,288.00	8.0000	\$ 305,880.00
9	20	1	1.0000	\$ 39,288.00	9.0000	\$ 345,168.00
10	35	2	1.0000	\$ 39,288.00	10.0000	\$ 384,456.00
11	43	2	1.0000	\$ 39,288.00	11.0000	\$ 423,744.00
12	39	1	1.0000	\$ 35,076.00	12.0000	\$ 458,820.00
13	24	2	1.0000	\$ 35,076.00	13.0000	\$ 493,896.00
14	30	2	1.0000	\$ 35,076.00	14.0000	\$ 528,972.00
15	28	1	1.0000	\$ 39,288.00	15.0000	\$ 568,260.00
16	3	1	1.0000	\$ 35,076.00	16.0000	\$ 603,336.00
17	13	1	1.0000	\$ 35,076.00	17.0000	\$ 638,412.00
18	35	3	1.0000	\$ 39,288.00	18.0000	\$ 677,700.00
19	18	2	1.0000	\$ 39,288.00	19.0000	\$ 716,988.00
20	38	2	1.0000	\$ 39,288.00	20.0000	\$ 756,276.00
21	14	1	1.0000	\$ 39,288.00	21.0000	\$ 795,564.00
22	20	2	1.0000	\$ 39,288.00	22.0000	\$ 834,852.00
23	25	1	1.0000	\$ 39,288.00	23.0000	\$ 874,140.00
24	13	2	1.0000	\$ 35,076.00	24.0000	\$ 909,216.00
25	24	3	1.0000	\$ 35,076.00	25.0000	\$ 944,292.00
26	13	3	1.0000	\$ 35,076.00	26.0000	\$ 979,368.00
27	35	4	1.0000	\$ 39,288.00	27.0000	\$ 1,018,656.00
28	10	1	1.0000	\$ 39,288.00	28.0000	\$ 1,057,944.00
29	28	2	1.0000	\$ 35,076.00	29.0000	\$ 1,093,020.00
30	30	3	1.0000	\$ 35,076.00	30.0000	\$ 1,128,096.00
31	33	1	1.0000	\$ 39,288.00	31.0000	\$ 1,167,384.00
32	39	2	1.0000	\$ 35,076.00	32.0000	\$ 1,202,460.00
33	45	2	1.0000	\$ 39,288.00	33.0000	\$ 1,241,748.00
34	34	1	1.0000	\$ 39,288.00	34.0000	\$ 1,281,036.00

FY 2007 JUVENILE COURT BUDGET RECOMMENDATIONS
 JUVENILE OFFICER ALLOCATIONS BASED ON CIRCUIT PRIORITIES
 (Circuits recommended for more than 1.0000 FTE appear multiple times in the ranking.)

<u>Priority</u>	<u>Circuit</u>	<u>Allocation Number</u>	<u>FTE Rec.</u>	<u>Cost Rec.</u>	<u>Cumulative FTE</u>	<u>Cumulative Cost</u>
35	44	2	1.0000	\$ 35,076.00	35.0000	\$ 1,316,112.00
36	36	1	1.0000	\$ 35,076.00	36.0000	\$ 1,351,188.00
37	13	4	1.0000	\$ 35,076.00	37.0000	\$ 1,386,264.00
38	24	4	1.0000	\$ 35,076.00	38.0000	\$ 1,421,340.00
39	25	2	1.0000	\$ 39,288.00	39.0000	\$ 1,460,628.00
40	14	2	1.0000	\$ 39,288.00	40.0000	\$ 1,499,916.00
41	38	3	1.0000	\$ 39,288.00	41.0000	\$ 1,539,204.00
42	13	5	1.0000	\$ 35,076.00	42.0000	\$ 1,574,280.00
43	35	5	1.0000	\$ 39,288.00	43.0000	\$ 1,613,568.00
44	18	3	1.0000	\$ 39,288.00	44.0000	\$ 1,652,856.00
45	42	1	1.0000	\$ 35,076.00	45.0000	\$ 1,687,932.00
46	10	2	0.4750	\$ 16,051.20	45.4750	\$ 1,703,983.20
47	13	6	1.0000	\$ 35,076.00	46.4750	\$ 1,739,059.20
48	33	2	1.0000	\$ 39,288.00	47.4750	\$ 1,778,347.20
49	30	4	1.0000	\$ 35,076.00	48.4750	\$ 1,813,423.20
50	28	3	1.0000	\$ 35,076.00	49.4750	\$ 1,848,499.20
51	3	2	1.0000	\$ 35,076.00	50.4750	\$ 1,883,575.20
52	9	1	1.0000	\$ 35,076.00	51.4750	\$ 1,918,651.20
53	10	3	1.0000	\$ 39,288.00	52.4750	\$ 1,957,939.20
54	24	5	1.0000	\$ 35,076.00	53.4750	\$ 1,993,015.20
55	35	6	1.0000	\$ 39,288.00	54.4750	\$ 2,032,303.20
56	39	3	1.0000	\$ 35,076.00	55.4750	\$ 2,067,379.20
57	27	1	1.0000	\$ 39,288.00	56.4750	\$ 2,106,667.20
58	13	7	1.0000	\$ 35,076.00	57.4750	\$ 2,141,743.20
59	25	3	1.0000	\$ 39,288.00	58.4750	\$ 2,181,031.20
60	26	1	1.0000	\$ 39,288.00	59.4750	\$ 2,220,319.20
61	38	4	1.0000	\$ 39,288.00	60.4750	\$ 2,259,607.20
62	32	1	1.0000	\$ 35,076.00	61.4750	\$ 2,294,683.20
63	34	2	1.0000	\$ 35,076.00	62.4750	\$ 2,329,759.20
64	45	3	1.0000	\$ 39,288.00	63.4750	\$ 2,369,047.20
65	1	1	1.0000	\$ 35,076.00	64.4750	\$ 2,404,123.20
66	13	8	1.0000	\$ 35,076.00	65.4750	\$ 2,439,199.20
67	35	7	1.0000	\$ 39,288.00	66.4750	\$ 2,478,487.20
68	24	6	1.0000	\$ 35,076.00	67.4750	\$ 2,513,563.20

FY 2007 JUVENILE COURT BUDGET RECOMMENDATIONS
 JUVENILE OFFICER ALLOCATIONS BASED ON CIRCUIT PRIORITIES
 (Circuits recommended for more than 1.0000 FTE appear multiple times in the ranking.)

<u>Priority</u>	<u>Circuit</u>	<u>Allocation Number</u>	<u>FTE Rec.</u>	<u>Cost Rec.</u>	<u>Cumulative FTE</u>	<u>Cumulative Cost</u>
69	30	5	1.0000	\$ 39,288.00	68.4750	\$ 2,552,851.20
70	33	3	1.0000	\$ 39,288.00	69.4750	\$ 2,592,139.20
71	42	2	1.0000	\$ 35,076.00	70.4750	\$ 2,627,215.20
72	26	2	1.0000	\$ 39,288.00	71.4750	\$ 2,666,503.20
73	27	2	1.0000	\$ 39,288.00	72.4750	\$ 2,705,791.20
74	39	4	1.0000	\$ 35,076.00	73.4750	\$ 2,740,867.20
75	12	1	1.0000	\$ 35,076.00	74.4750	\$ 2,775,943.20
76	36	2	1.0000	\$ 35,076.00	75.4750	\$ 2,811,019.20
77	44	3	1.0000	\$ 35,076.00	76.4750	\$ 2,846,095.20
78	24	7	1.0000	\$ 35,076.00	77.4750	\$ 2,881,171.20
79	17	1	1.0000	\$ 39,288.00	78.4750	\$ 2,920,459.20
80	32	2	1.0000	\$ 35,076.00	79.4750	\$ 2,955,535.20
81	5	1	0.2500	\$ 7,185.00	79.7250	\$ 2,962,720.20
82	33	4	1.0000	\$ 39,288.00	80.7250	\$ 3,002,008.20
83	30	6	1.0000	\$ 39,288.00	81.7250	\$ 3,041,296.20
84	9	2	1.0000	\$ 39,288.00	82.7250	\$ 3,080,584.20
85	3	3	1.0000	\$ 35,076.00	83.7250	\$ 3,115,660.20
86	26	3	1.0000	\$ 39,288.00	84.7250	\$ 3,154,948.20
87	45	4	1.0000	\$ 35,076.00	85.7250	\$ 3,190,024.20
88	34	3	1.0000	\$ 35,076.00	86.7250	\$ 3,225,100.20
89	17	2	1.0000	\$ 35,076.00	87.7250	\$ 3,260,176.20
90	24	8	1.0000	\$ 35,076.00	88.7250	\$ 3,295,252.20
91	42	3	1.0000	\$ 35,076.00	89.7250	\$ 3,330,328.20
92	12	2	1.0000	\$ 35,076.00	90.7250	\$ 3,365,404.20
93	39	5	1.0000	\$ 35,076.00	91.7250	\$ 3,400,480.20
94	27	3	1.0000	\$ 39,288.00	92.7250	\$ 3,439,768.20
95	32	3	1.0000	\$ 35,076.00	93.7250	\$ 3,474,844.20
96	30	7	1.0000	\$ 39,288.00	94.7250	\$ 3,514,132.20
97	33	5	1.0000	\$ 39,288.00	95.7250	\$ 3,553,420.20
98	24	9	1.0000	\$ 35,076.00	96.7250	\$ 3,588,496.20
99	17	3	1.0000	\$ 35,076.00	97.7250	\$ 3,623,572.20

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC - JUVENILE CASELOAD MGT - 1100025								
JUVENILE OFFICER I	0	0.00	0	0.00	1,760,985	50.25	0	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	1,862,587	47.48	0	0.00
SECRETARY I	0	0.00	0	0.00	212,794	8.58	0	0.00
SECRETARY II	0	0.00	0	0.00	45,216	1.60	0	0.00
DETENTION AIDE I	0	0.00	0	0.00	619,141	24.80	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,500,723	132.71	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,500,723	132.71	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,500,723	132.71		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 13 OF 17

Judiciary					Budget Unit <u>15001C</u>																
Circuit Courts																					
Senior Judge Compensation (#1100029)																					
1. AMOUNT OF REQUEST																					
FY 2007 Budget Request					FY 2007 Governor's Recommendation																
	GR	Federal	Other	Total		GR	Fed	Other	Total												
PS	180,000	0	0	180,000	PS	0	0	0	0												
EE	0	0	0	0	EE	0	0	0	0												
PSD	0	0	0	0	PSD	0	0	0	0												
Total	180,000	0	0	180,000	Total	0	0	0	0												
FTE	3.75	0.00	0.00	3.75	FTE	0.00	0.00	0.00	0.00												
Est. Fringe	13,770	0	0	13,770	Est. Fringe	0	0	0	0												
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																
Note: Only Medicare & Soc. Security fringe are charged for Senior Judges.					Other Funds:																
2. THIS REQUEST CAN BE CATEGORIZED AS:					Other Funds:																
<table style="width:100%; border: none;"> <tr> <td style="width:33%; border: none;"> <input type="checkbox"/> New Legislation </td> <td style="width:33%; border: none;"> <input checked="" type="checkbox"/> New Program </td> <td style="width:33%; border: none;"> <input type="checkbox"/> Supplemental </td> </tr> <tr> <td style="border: none;"> <input type="checkbox"/> Federal Mandate </td> <td style="border: none;"> <input type="checkbox"/> Program Expansion </td> <td style="border: none;"> <input type="checkbox"/> Cost to Continue </td> </tr> <tr> <td style="border: none;"> <input type="checkbox"/> GR Pick-Up </td> <td style="border: none;"> <input type="checkbox"/> Space Request </td> <td style="border: none;"> <input type="checkbox"/> Equipment Replacement </td> </tr> <tr> <td style="border: none;"> <input type="checkbox"/> Pay Plan </td> <td style="border: none;"> <input type="checkbox"/> Other: _____ </td> <td style="border: none;"></td> </tr> </table>					<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental	<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue	<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement	<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____						
<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental																			
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue																			
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement																			
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____																				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																					
<p>Funding for senior judges provides Missouri citizens with a court system that can operate at a more efficient capacity, thus providing a mechanism to hear cases in a more expedient manner.</p> <p>Section 476.682 RSMo. authorizes the appointment of senior judges at approximately one-half the salary paid to a sitting judge. It makes sense to utilize retired senior judges to hear cases that are time consuming and complex, e.g., capital murder cases, criminal negligence cases, and other complex civil or criminal litigation cases, so that sitting judges can continue to move the remainder of their dockets expeditiously. Senior judges are also used in cases where a sitting judge may have died or is on extended medical leave; in cases where a judge is disciplined or removed from the bench for any reason; etc. In the past, using senior judges has expanded the court's ability to increase the number of cases that can be heard in any given period.</p>																					

NEW DECISION ITEM
RANK: 13 OF 17

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Senior Judge Compensation (#1100029)	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<u>Position Type</u>	<u>FTE</u>	<u>Cost</u>	<u>Reason</u>
Senior Judge	3.75	\$180,000	To provide compensation to retired senior judges that hear multi-day trials. Assoc. Judge compensation (\$96,000/2=\$48,000) (\$48,000/2080=\$23.08 Hourly Rate) Circuit Judge Compensation (\$108,000/2=\$54,000) (\$54,000/2080=\$25.96 Hourly Rate) \$180,000/23.08=7,799 Hours for maximum of 3.75 FTE

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	<u>Dept Req</u> GR DOLLARS	<u>Dept Req</u> GR FTE	<u>Dept Req</u> FED DOLLARS	<u>Dept Req</u> FED FTE	<u>Dept Req</u> OTHER DOLLARS	<u>Dept Req</u> OTHER FTE	<u>Dept Req</u> TOTAL DOLLARS	<u>Dept Req</u> TOTAL FTE	<u>Dept Req</u> One-Time DOLLARS
Budget Object Class/Job Class							0	0.0	
Salaries/Wages Senior Judge	180,000	3.75					180,000	3.75	
Total PS	<u>180,000</u>	<u>3.75</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>180,000</u>	<u>3.75</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>180,000</u>	<u>3.75</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>180,000</u>	<u>3.75</u>	<u>0</u>

NEW DECISION ITEM
RANK: 13 OF 17

Judiciary		Budget Unit <u>15001C</u>							
Circuit Courts									
Senior Judge Compensation (#1100029)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Salaries/Wages Senior Judge							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

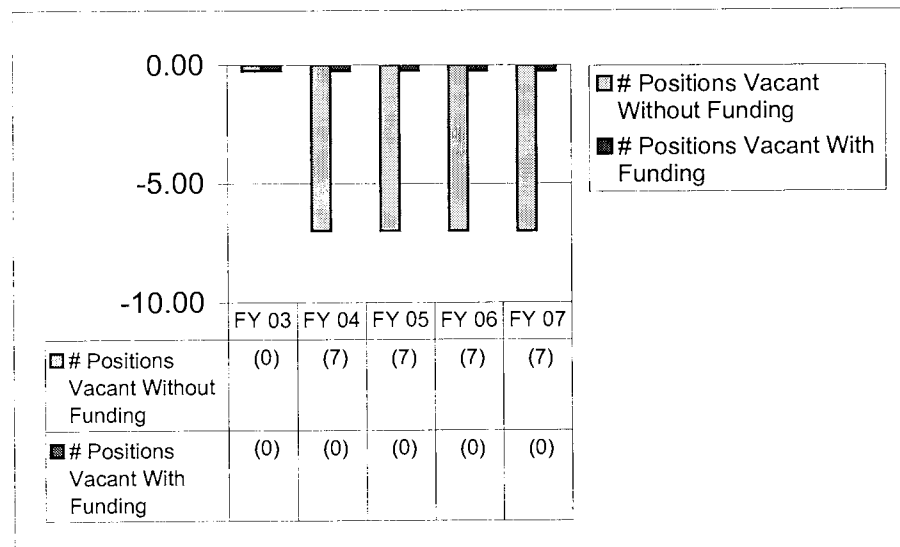
NEW DECISION ITEM
RANK: 13 OF 17

Judiciary
 Circuit Courts
 Senior Judge Compensation (#1100029)

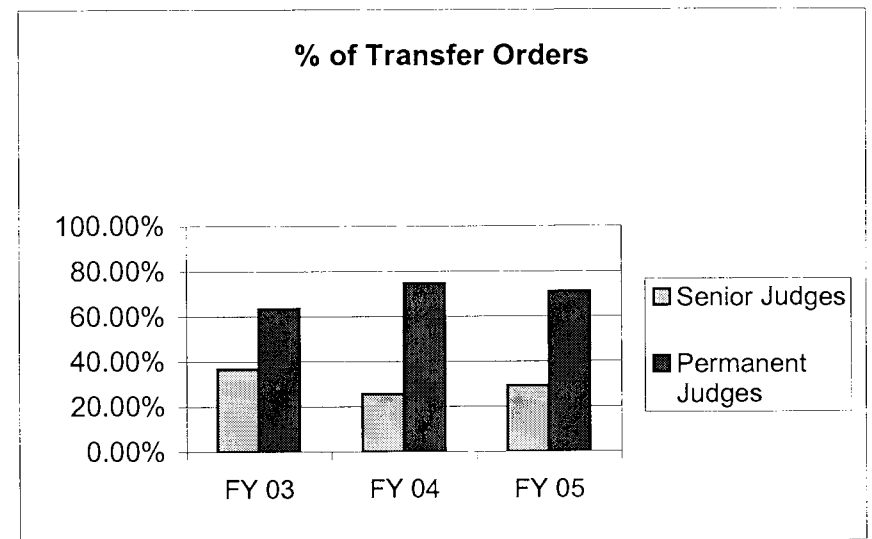
Budget Unit 15001C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

All of the 5,754,618 citizens of Missouri.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC SENIOR JUDGE COMPENSATION - 1100029								
SENIOR JUDGE	0	0.00	0	0.00	180,000	3.75	0	0.00
TOTAL - PS	0	0.00	0	0.00	180,000	3.75	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$180,000	3.75	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$180,000	3.75		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 14 OF 17

Judiciary _____					Budget Unit <u>15001C</u>				
Circuit Courts _____									
Drug Court Staff (#1100030) _____									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	584,208	0	0	584,208	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	584,208	0	0	584,208	Total	0	0	0	0
 FTE	 9.00	 0.00	 0.00	 9.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	285,619	0	0	285,619	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: _____					Other Funds: _____				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
_____ New Legislation		_____ New Program		_____ Supplemental					
_____ Federal Mandate		<u> X </u> Program Expansion		_____ Cost to Continue					
_____ GR Pick-Up		_____ Space Request		_____ Equipment Replacement					
_____ Pay Plan		_____ Other: _____							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Providing additional resources will reduce the incidence of abuse and neglect cases, truancy, property crimes, and other types of offenses resulting from drug usage. This decision item requests funding to expand drug court services to seven additional circuits in Missouri that are in the early stages of their drug court program, or in the early planning stages. Funding for additional resources will result in drug courts making further strides in reducing domestic violence, improving permanency planning among families of drug users and improving the likelihood of participants receiving their GED.									

NEW DECISION ITEM
RANK: 14 OF 17

Judiciary Circuit Courts Drug Court Staff (#1100030)	Budget Unit <u>15001C</u>																																																						
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																																																							
<table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Circuit</u></th> <th style="text-align: left;"><u>Position Type</u></th> <th style="text-align: left;"><u>FTE</u></th> <th style="text-align: left;"><u>Cost</u></th> <th style="text-align: left;"><u>Reason</u></th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Drug Court Administrator</td> <td>1.00</td> <td>\$50,340</td> <td>Drug Court Administrators provide technical support to foster effective operations of a drug court.</td> </tr> <tr> <td>7</td> <td>Drug Court Administrator</td> <td>1.00</td> <td>\$50,340</td> <td></td> </tr> <tr> <td>11</td> <td>Drug Court Treatment Coord.</td> <td>1.00</td> <td>\$44,508</td> <td>A Drug Court Treatment Coordinator develops, monitors, and coordinates treatment programs for drug court programs.</td> </tr> <tr> <td>12</td> <td>Drug Court Commissioner</td> <td>1.00</td> <td>\$96,000</td> <td rowspan="2">Drug Court Commissioners have the same qualifications and powers of an associate circuit judge, and handle approximately 60% of cases in the drug court system.</td> </tr> <tr> <td></td> <td>Drug Court Administrator</td> <td>1.00</td> <td>\$50,340</td> </tr> <tr> <td>22</td> <td>Drug Court Commissioner</td> <td>1.00</td> <td>\$96,000</td> <td></td> </tr> <tr> <td>23</td> <td>Drug Court Commissioner</td> <td>1.00</td> <td>\$96,000</td> <td></td> </tr> <tr> <td>30</td> <td>Drug Court Administrator</td> <td>1.00</td> <td>\$50,340</td> <td></td> </tr> <tr> <td>37</td> <td>Drug Court Administrator</td> <td>1.00</td> <td>\$50,340</td> <td></td> </tr> <tr> <td></td> <td></td> <td style="border-top: 1px solid black;">9.00</td> <td style="border-top: 1px solid black;">\$584,208</td> <td></td> </tr> </tbody> </table>		<u>Circuit</u>	<u>Position Type</u>	<u>FTE</u>	<u>Cost</u>	<u>Reason</u>	1	Drug Court Administrator	1.00	\$50,340	Drug Court Administrators provide technical support to foster effective operations of a drug court.	7	Drug Court Administrator	1.00	\$50,340		11	Drug Court Treatment Coord.	1.00	\$44,508	A Drug Court Treatment Coordinator develops, monitors, and coordinates treatment programs for drug court programs.	12	Drug Court Commissioner	1.00	\$96,000	Drug Court Commissioners have the same qualifications and powers of an associate circuit judge, and handle approximately 60% of cases in the drug court system.		Drug Court Administrator	1.00	\$50,340	22	Drug Court Commissioner	1.00	\$96,000		23	Drug Court Commissioner	1.00	\$96,000		30	Drug Court Administrator	1.00	\$50,340		37	Drug Court Administrator	1.00	\$50,340				9.00	\$584,208	
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NEW DECISION ITEM
RANK: 14 OF 17

Judiciary		Budget Unit 15001C								
Circuit Courts										
Drug Court Staff (#1100030)										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages	Drug Court Commissioners	288,000	3.0					288,000	3.0	
Salaries/Wages	Drug Court Administrators	251,700	5.0					251,700	5.0	
Salaries/Wages	Drug Court Treatment Coord.	44,508	1.0					44,508	1.0	
Total PS		584,208	9.0	0	0.0	0	0.0	584,208	9.0	0
								0		
								0		
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Grand Total		584,208	9.0	0	0.0	0	0.0	584,208	9.0	0

NEW DECISION ITEM
RANK: 14 OF 17

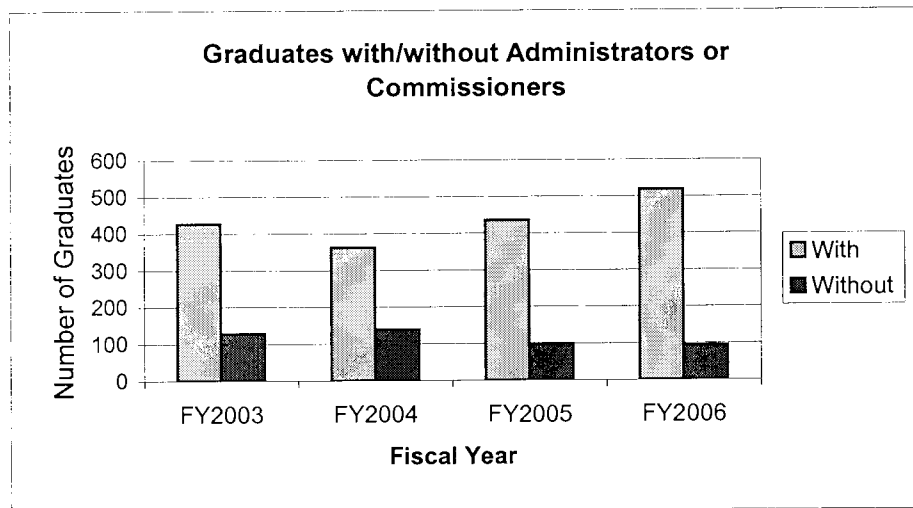
Judiciary		Budget Unit <u>15001C</u>								
Circuit Courts										
Drug Court Staff (#1100030)										
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								0	0.0	
Salaries/Wages	Drug Court Commissioners									
Salaries/Wages	Drug Court Administrators									
Salaries/Wages	Drug Court Treatment Coord.							0	0.0	
Total PS		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
								0		
								0		
								0		
								0		
Total EE		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions								0		
Total PSD		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 14 OF 17

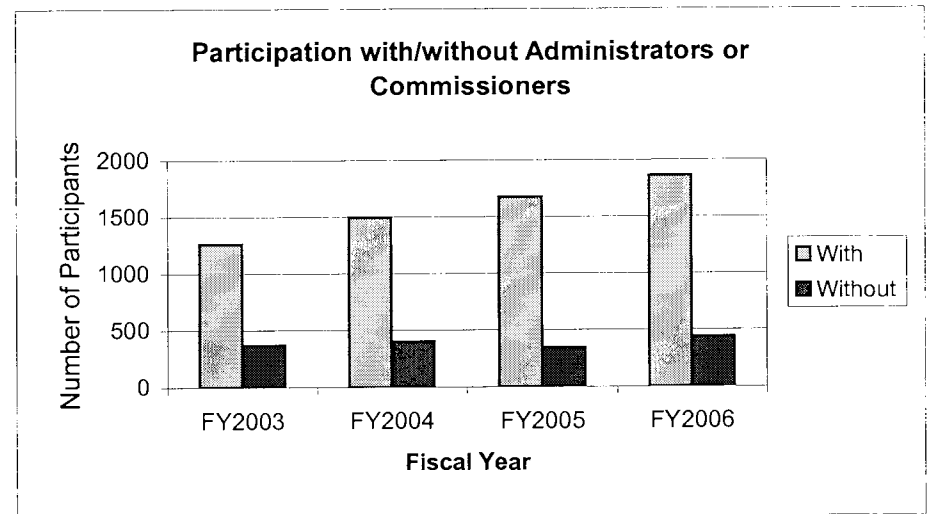
Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Drug Court Staff (#1100030)	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

2,307 participants being served as of 6/30/05

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC DRUG COURT STAFF - 1100030								
DRUG COURT COMMISSIONER	0	0.00	0	0.00	288,000	3.00	0	0.00
DRUG COURT ADMINISTRATOR	0	0.00	0	0.00	251,700	5.00	0	0.00
DRUG COURT TREATMENT COOR	0	0.00	0	0.00	44,508	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	584,208	9.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$584,208	9.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$584,208	9.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 15 OF 17

Judiciary _____					Budget Unit <u>15001C</u>				
Circuit Courts _____									
Other Staff (#1100015) _____									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	428,328	0	0	428,328	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	428,328	0	0	428,328	Total	0	0	0	0
FTE	9.00	0.00	0.00	9.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	209,410	0	0	209,410	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: _____					Other Funds: _____				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
_____ New Legislation					_____ New Program				
_____ Federal Mandate					<input checked="" type="checkbox"/> Program Expansion				
_____ GR Pick-Up					_____ Space Request				
_____ Pay Plan					_____ Other: _____				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>These staff, which fall outside the scope of either the clerical or the juvenile weighted workloads, have been requested by various circuits to enhance services in the Juvenile Division.</p>									

NEW DECISION ITEM
RANK: 15 OF 17

Judiciary		Budget Unit <u>15001C</u>	
Circuit Courts			
Other Staff (#1100015)			

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<u>Circuit</u>	<u>Position Type</u>	<u>FTE</u>	<u>Cost</u>	<u>Reason</u>
17	Juvenile Officer III	1.0000	\$44,508.00	Enhanced services for 17th Judicial Circuit, Juvenile Division
14	Legal Staff Assistant	1.0000	\$52,452.00	Enhanced services for 14th Judicial Circuit, Juvenile Division
20	Legal Staff Assistant	2.0000	\$104,904.00	Enhanced services for 20th Judicial Circuit, Juvenile Division
38	Legal Staff Assistant	1.0000	\$52,452.00	Enhanced services for 38th Judicial Circuit, Juvenile Division
17	Psychologist	2.0000	\$100,680.00	Enhanced services for 17th Judicial Circuit, Juvenile Division
20	Psychologist	1.0000	\$50,340.00	Enhanced services for 20th Judicial Circuit, Juvenile Division
24	Food Service Worker I	1.0000	\$22,992.00	Enhanced services for 24th Judicial Circuit, Juvenile Division
TOTAL FTE AND COST		9.0000	\$428,328.00	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages - Juvenile Officer III	44,508	1.0					44,508	1.0	
Salaries/Wages - Legal Staff Assistant	209,808	4.0					209,808	4.0	
Salaries/Wages - Psychologist	151,020	3.0					151,020	3.0	
Salaries/Wages - Food Service Worker I	22,992	1.0					22,992	1.0	
Total PS	428,328	9.0	0	0.0	0	0.0	428,328	9.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	428,328	9.0	0	0.0	0	0.0	428,328	9.0	0

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC OTHER STAFF - 1100015								
JUVENILE OFFICER III	0	0.00	0	0.00	44,508	1.00	0	0.00
LEGAL STAFF ASSISTANT	0	0.00	0	0.00	209,808	4.00	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	151,020	3.00	0	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	22,992	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	428,328	9.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$428,328	9.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$428,328	9.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 16 OF 17

Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
Single-County Juvenile Conversion (#1100027)									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	3,954,040	0	0	3,954,040	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	3,954,040	0	0	3,954,040	Total	0	0	0	0
FTE	109.68	0.00	0.00	109.68	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,933,130	0	0	1,933,130	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation					<input type="checkbox"/> New Program				
<input type="checkbox"/> Federal Mandate					<input checked="" type="checkbox"/> Program Expansion				
<input type="checkbox"/> GR Pick-Up					<input type="checkbox"/> Space Request				
<input type="checkbox"/> Pay Plan					<input type="checkbox"/> Other: _____				
<input type="checkbox"/> Supplemental					<input type="checkbox"/> Cost to Continue				
<input type="checkbox"/> Equipment Replacement					<input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Under the provisions of §211.393, RSMo, the ten single-county circuits have the right to annually request that their county-paid juvenile staff be converted to the state payroll in the same manner that the staff of the 35 multi-county circuits were converted in 1999 (HB 971, 1998).</p> <p>This year, the 23rd Circuit-Jefferson County and the 31st Circuit-Greene County requested conversion.</p>									

NEW DECISION ITEM
RANK: 16 OF 17

Judiciary Circuit Courts Single-County Juvenile Conversion (#1100027)	Budget Unit <u>15001C</u>												
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Just as was done for the 35 multi-county circuits in 1999, a personnel inventory of the county-paid juvenile staff was conducted, and all existing jobs were classified to their state equivalent job class. Funding for each position was requested, as per Budget and Planning's instructions, at the market step.</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="text-align: left;"><u>Circuit</u></th> <th style="text-align: right;"><u>FTE</u></th> <th style="text-align: right;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>23rd Circuit-Jefferson County</td> <td style="text-align: right;">52.18</td> <td style="text-align: right;">\$1,864,636.32</td> </tr> <tr> <td>31st Circuit-Greene County</td> <td style="text-align: right;"><u>57.50</u></td> <td style="text-align: right;"><u>\$2,089,404.00</u></td> </tr> <tr> <td></td> <td style="text-align: right;">109.68</td> <td style="text-align: right;">\$3,954,040.32</td> </tr> </tbody> </table>		<u>Circuit</u>	<u>FTE</u>	<u>Cost</u>	23rd Circuit-Jefferson County	52.18	\$1,864,636.32	31st Circuit-Greene County	<u>57.50</u>	<u>\$2,089,404.00</u>		109.68	\$3,954,040.32
<u>Circuit</u>	<u>FTE</u>	<u>Cost</u>											
23rd Circuit-Jefferson County	52.18	\$1,864,636.32											
31st Circuit-Greene County	<u>57.50</u>	<u>\$2,089,404.00</u>											
	109.68	\$3,954,040.32											

NEW DECISION ITEM
RANK: 16 OF 17

Judiciary		Budget Unit 15001C							
Circuit Courts									
Single-County Juvenile Conversion (#1100027)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class		GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	DOLLARS
Salaries/Wages	Juvenile Officer VI	57,060	1.00					57,060	1.00
Salaries/Wages	Juvenile Officer V	52,452	1.00					52,452	1.00
Salaries/Wages	Juvenile Officer IV	48,300	1.00					48,300	1.00
Salaries/Wages	Juvenile Officer III	267,048	6.00					267,048	6.00
Salaries/Wages	Juvenile Officer I-II	2,264,400	58.00					2,264,400	58.00
Salaries/Wages	Legal Staff Assistant	314,712	6.00					314,712	6.00
Salaries/Wages	Secretary III	90,978	2.95					90,978	2.95
Salaries/Wages	Secretary II	141,300	5.00					141,300	5.00
Salaries/Wages	Secretary I	318,046	12.73					318,046	12.73
Salaries/Wages	Detention Aide 1	399,744	16.00					399,744	16.00
Total PS		3,954,040	109.68	0	0.0	0	0.0	3,954,040	109.68
								0	
								0	
								0	
								0	
Total EE		0		0		0		0	0
								0	
Program Distributions								0	
Total PSD		0		0		0		0	0
Grand Total		3,954,040	109.68	0	0.0	0	0.0	3,954,040	109.68

NEW DECISION ITEM
RANK: 16 OF 17

Judiciary		Budget Unit 15001C							
Circuit Courts									
Single-County Juvenile Conversion (#1100027)									

NEW DECISION ITEM
RANK: 16 OF 17

Judiciary Circuit Courts Single-County Juvenile Conversion (#1100027)	Budget Unit <u>15001C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p>N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>Over 452,551 citizens of Missouri--the population of two circuits.</p>	<p>6b. Provide an efficiency measure.</p> <p>N/A</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>N/A</p>	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC SINGLE COUNTY JUVENILE CONV - 1100027								
JUVENILE OFFICER II	0	0.00	0	0.00	2,264,400	58.00	0	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	267,048	6.00	0	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	48,300	1.00	0	0.00
JUVENILE OFFICER V	0	0.00	0	0.00	52,452	1.00	0	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	57,060	1.00	0	0.00
LEGAL STAFF ASSISTANT	0	0.00	0	0.00	314,712	6.00	0	0.00
SECRETARY I	0	0.00	0	0.00	318,046	12.73	0	0.00
SECRETARY II	0	0.00	0	0.00	141,300	5.00	0	0.00
SECRETARY III	0	0.00	0	0.00	90,978	2.95	0	0.00
DETENTION AIDE I	0	0.00	0	0.00	399,744	16.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,954,040	109.68	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,954,040	109.68	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,954,040	109.68		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 17 OF 17

Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
Reimbursable Position 31st Circuit (#1100033)									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	96,000	0	0	96,000	PS	0	0	0	0
EE		0	0		EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	96,000	0	0	96,000	Total	0	0	0	0
 FTE	 1.00	 0.00	 0.00	 1.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	69,187	0	0	69,187	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> Federal Mandate		<input type="checkbox"/> New Program		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Supplemental	
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Space Request		<input type="checkbox"/> Other: _____		<input type="checkbox"/> Cost to Continue	
								<input type="checkbox"/> Equipment Replacement	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>An appropriation is requested to fund a third reimbursable family court commissioner in the 31st judicial circuit, Greene County. The state would be fully reimbursed for this expenditure per §487.020, RSMo. Providing consolidated judicial services to families is a goal established in Chapter 487, RSMo, the Family Court chapter. Family court commissioners hear and decide issues involving people within the jurisdiction of the family court, in order to achieve the objectives of justice. A family court commissioner performs judicial functions under the supervision of the family court judge and devotes full time to these specialized issues dealing with families and children.</p>									

NEW DECISION ITEM
RANK: 17 OF 17

Judiciary Circuit Courts Reimbursable Position 31st Circuit (#1100033)	Budget Unit <u>15001C</u>
---	----------------------------------

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

An appropriation is requested to fund a third reimbursable family court commissioner in the 31st judicial circuit, Greene County. Family court commissioners meet two basic objectives: to improve the quality of justice in cases involving families and juveniles; and, to decrease the time required to decide cases involving families and juveniles. The 31st circuit will significantly increase its ability to meet these objectives by the appropriation of an additional commissioner.

Family Court Commissioner 1.00 FTE \$96,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages-Family Court Commissioner	96,000	1.0					96,000	1.0	
Total PS	96,000	1.0	0	0.0	0	0.0	96,000	1.0	0
Professional Services							0	0.0	
Total EE	0		0		0		0	0	0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	96,000	1.0	0	0.0	0	0.0	96,000	1.0	0

NEW DECISION ITEM
RANK: 17 OF 17

Judiciary		Budget Unit <u>15001C</u>							
Circuit Courts									
Reimbursable Position 31st Circuit (#1100033)									
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
Budget Object Class/Job Class									One-Time
									DOLLARS
Salaries/Wages-Family Court Commissioner								0	0.0
Total PS		0	0.0	0	0.0	0	0.0	0	0.0
		0						0	
		0						0	
Total EE		0		0		0		0	0
Program Distributions								0	
Total PSD		0		0		0		0	0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Family court commissioners improve the quality of justice in cases involving families and juveniles. This cannot be quantified.

6b. Provide an efficiency measure.

Having family court commissioners to handle these cases decreases the time required to decide cases involving families and juveniles.

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC REIMBURSABLE POSITION 31ST - 1100033								
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	96,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	96,000	1.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$96,000	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$96,000	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

INTRODUCTION
TO
CIRCUIT COURT ADMINISTRATION
(HB 12.360)

The Circuit Courts, organized under the Constitution and statutes, are the trial courts of general jurisdiction. Circuit Court Administration contains appropriations to meet certain administrative circuit court costs not contained elsewhere in the Circuit Court Budget.

The Circuit Court Administration core contains four components:

An appropriation is required to recover payments due from litigants through the state debt offset escrow program (§488.020, RSMo) (a separate decision item requests that this funding be deposited into the Circuit Court Escrow Fund);

An appropriation is required to fund the “Domestic Relations Resolution Fund” as provided in §452.554, RSMo. Moneys in this fund are used to pay costs associated with the parenting handbook created in §452.556, RSMo and to reimburse local judicial circuits for the costs associated with the implementation and creation of education programs for parents of children, alternative dispute resolution programs, and similar programs applicable to domestic relations cases;

An appropriation is required to fund the Court Appointed Special Advocate (CASA) programs in the circuit courts as provided in §476.777, RSMo and §488.636, RSMo; and

An appropriation is required to fund the reimbursement of juvenile court personnel for the single county circuits as provided in §211.393, RSMo.

JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CIRCUIT COURT ADMINISTRATION									
CORE									
EXPENSE & EQUIPMENT									
DOM RELATIONS RESOLUTION-JUD	33,036	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	33,036	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,579,900	0.00	
MISSOURI CASA	80,041	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
DEBT OFFSET ESCROW	263,676	0.00	100,000	0.00	0	0.00	0	0.00	
DOM RELATIONS RESOLUTION-JUD	296,796	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
TOTAL - PD	640,513	0.00	500,000	0.00	400,000	0.00	7,979,900	0.00	
TOTAL	673,549	0.00	500,000	0.00	400,000	0.00	7,979,900	0.00	
CIRCUIT COURT TAX OFFSET - 1100034									
EXPENSE & EQUIPMENT									
CIRCUIT COURTS ESCROW FUND	0	0.00	0	0.00	5,500	0.00	5,500	0.00	
TOTAL - EE	0	0.00	0	0.00	5,500	0.00	5,500	0.00	
PROGRAM-SPECIFIC									
CIRCUIT COURTS ESCROW FUND	0	0.00	0	0.00	500,000	0.00	500,000	0.00	
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	500,000	0.00	
TOTAL	0	0.00	0	0.00	505,500	0.00	505,500	0.00	
GRAND TOTAL	\$673,549	0.00	\$500,000	0.00	\$905,500	0.00	\$8,485,400	0.00	

CORE DECISION ITEM

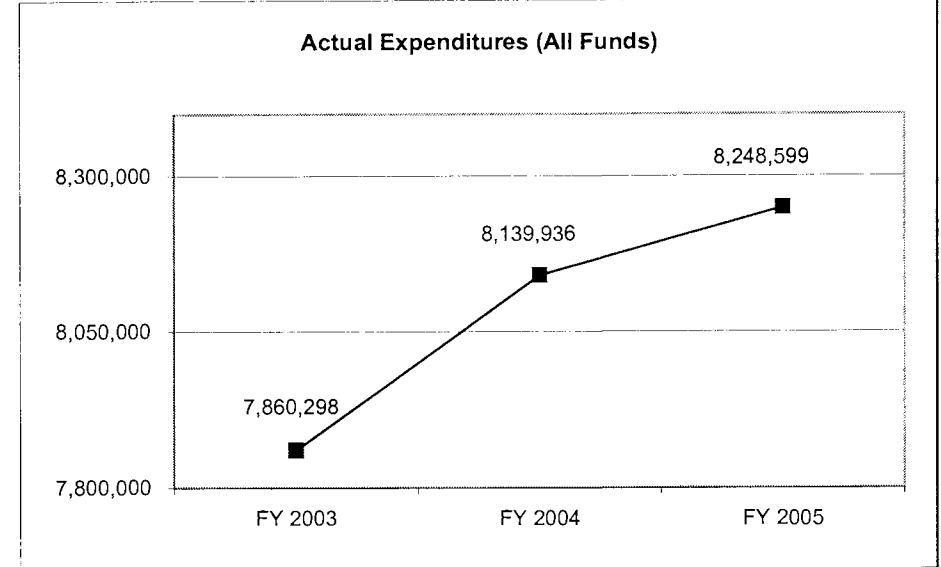
Judiciary Circuit Court Administration Core	Budget Unit <u>15002C</u>																																																																						
1. CORE FINANCIAL SUMMARY																																																																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2007 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">400,000</td> <td style="text-align: center;">400,000</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">400,000</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">400,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> </tr> </tbody> </table>		FY 2007 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	400,000	400,000	Total	0	0	400,000	400,000	 FTE	 0.00	 0.00	 0.00	 0.00	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2007 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">7,579,900</td> <td style="text-align: center;">0</td> <td style="text-align: center;">400,000</td> <td style="text-align: center;">7,979,900</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">7,579,900</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">400,000</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">7,979,900</td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> </tr> </tbody> </table>		FY 2007 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	7,579,900	0	400,000	7,979,900	Total	7,579,900	0	400,000	7,979,900	 FTE	 0.00	 0.00	 0.00	 0.00
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<p>Other Funds: CASA Fund (0590) - \$100,000 Domestic Relations Resolution Fund (0852) - \$300,000</p>	<p>Other Funds: CASA Fund (0590) - \$100,000 Domestic Relations Resolution Fund (0852) - \$300,000</p>																																																																						
2. CORE DESCRIPTION																																																																							
<p>Circuit Court Administration contains three core functions for the circuit courts: an appropriation for the "Domestic Relations Resolution Fund," as provided in §452.554, RSMo; an appropriation for Court Appointed Special Advocate (CASA) programs in the state of Missouri, as provided in §476.777, RSMo; and an appropriation for reimbursing single county circuits for juvenile court personnel, as provided in §211.393, RSMo. The juvenile court personnel program was moved from the Office of Administration to the Circuit Courts in the FY 2007 Governor Recommendations.</p>																																																																							
3. PROGRAM LISTING (list programs included in this core funding)																																																																							
<p>Court Appointed Special Advocate Domestic Relations Resolution Fund Enforcement of Monetary Court Judgments (page 278) Single County Circuit Juvenile Court Personnel</p>																																																																							

CORE DECISION ITEM

Judiciary	Budget Unit <u>15002C</u>
Circuit Court Administration	
Core	

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	8,420,000	8,371,900	8,375,050	8,079,900
Less Reverted (All Funds)	(39,839)	0	0	N/A
Budget Authority (All Funds)	8,380,161	8,371,900	8,375,050	N/A
Actual Expenditures (All Funds)	7,860,298	8,139,936	8,248,599	N/A
Unexpended (All Funds)	519,863	231,964	126,451	N/A
Unexpended, by Fund:				
General Revenue	1,079	108	0	N/A
Federal	0	0	0	N/A
Other	518,784	231,856	126,451	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

JUDICIARY
CIRCUIT COURT ADMINISTRATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#1665] PD	0.00	0	0	(100,000)	(100,000)	TAX OFFSET FUNDING CHANGE.
NET DEPARTMENT CHANGES		0.00	0	0	(100,000)	(100,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer In	[#3727] PD	0.00	7,579,900	0	0	7,579,900	
NET GOVERNOR CHANGES		0.00	7,579,900	0	0	7,579,900	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	7,579,900	0	400,000	7,979,900	
	Total	0.00	7,579,900	0	400,000	7,979,900	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT COURT ADMINISTRATION								
CORE								
TRAVEL, IN-STATE	510	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	32,282	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	244	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	33,036	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	376,837	0.00	400,000	0.00	400,000	0.00	7,979,900	0.00
REFUNDS	263,676	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	640,513	0.00	500,000	0.00	400,000	0.00	7,979,900	0.00
GRAND TOTAL	\$673,549	0.00	\$500,000	0.00	\$400,000	0.00	\$7,979,900	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,579,900	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$673,549	0.00	\$500,000	0.00	\$400,000	0.00	\$400,000	0.00

PROGRAM DESCRIPTION

Judiciary

Circuit Court Administration

Court Appointed Special Advocate (CASA)

1. What does this program do?

- Court Appointed Special Advocate (CASA) programs recruit, train, supervise, and evaluate volunteers. CASA volunteers, assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child, and provide the judge with information that will help him or her make an informed decision.
- It is estimated that nationwide, 542,000 children are in foster care, at an estimated cost to taxpayers of at least \$9.1 billion annually. An estimated 364,000 abused and neglected children were without CASA representation, resulting in judges making decisions about these children without benefit of all the information in the child's best interest. Funds are to be used to increase the number of children in crises served in the circuit court and community, thereby expediting the placement of children in safe and permanent homes, and to improve the quality of services offered directly to those children.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri CASA Program is established through a \$2.00 surcharge (deposited into the "Missouri CASA Fund") for domestic relations petitions filed in the circuit or associate circuit court as provided in §476.777, RSMo (2001).

3. Are there federal matching requirements? If yes, please explain.

No.

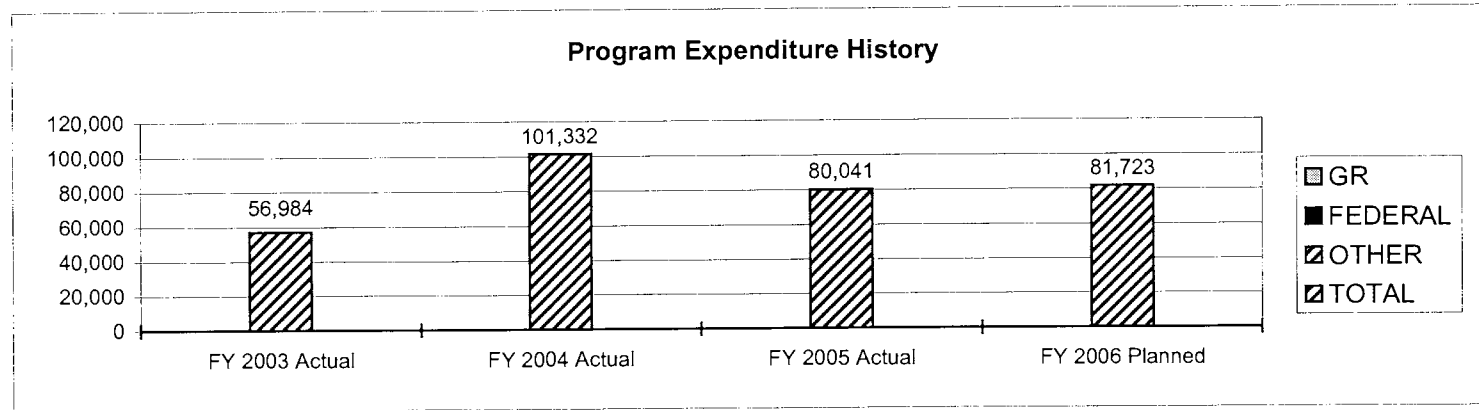
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary**Circuit Court Administration****Court Appointed Special Advocate (CASA)**

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Missouri CASA Fund established 8/28/2001.

7a. Provide an effectiveness measure.

**Children Active in Children's Division Custody
FY 1997-2004**

<u>Fiscal Year</u>	<u>Number of Children</u>	<u>Percent Change from Prior Year</u>
1997	15,671	
1998	16,502	5.30%
1999	17,254	4.56%
2000	18,017	4.42%
2001	18,624	3.37%
2002	18,936	1.68%
2003	18,319	-3.26%
2004	17,626	-3.78%

"The Missouri CASA Fund" was established by the legislature effective 8/28/01. We do not have enough data to show a "cause and effect" pattern for children in the Children's Division custody vs. money expended.

Missouri DSS, Children's Division, Children's Services Annual Report, Fiscal Year 2004
FY 2005 not available; FY 2004 was published in October.

PROGRAM DESCRIPTION

Judiciary**Circuit Court Administration****Court Appointed Special Advocate (CASA)****7b. Provide an efficiency measure.**

N/A

7c. Provide the number of clients/individuals served (if applicable).

	FY 2002		FY 2003		FY 2004	
Location	Children Served	Active Volunteers	Children Served	Active Volunteers	Children Served	Active Volunteers
3rd Circuit	34	6	38	3	27	5
5th Circuit	152	64	105	54	115	64
11th Circuit	46	45	37	43	47	30
15th Circuit	3*	1*	17**	7**	13	7
CASA for Kids	n/a	n/a	38	13	26	12
36th Circuit	n/a	n/a	28*	25*	19**	25**
CASA of SEMO	29	30	32	33	33	33
CASA of SWMO	209	107	250	112	216	99
Clay County	161	70	207	70	224	76
Douglas Co.CASA	32	12	27	8	32	13
Heart of MO CASA	n/a	n/a	n/a	n/a	n/a*	n/a*
Jackson County	423	174	433	107	487	192
Mid-Ozark	76	43	122	29	122	29
St. Louis City	939	244	1004	253	1,029	304
St. Louis County	201	105	209	116	196	120
Total	2,302	900	2,502	841	2,567	984

* 1st year funded new program

** 2nd year funded new program

Source: Missouri CASA Association

7d. Provide a customer satisfaction measure, if applicable.

N/A

PROGRAM DESCRIPTION

Judiciary**Circuit Court Administration****Domestic Relations Resolution Fund****1. What does this program do?**

- The "Domestic Relations Resolution Fund" is established through a \$3.00 surcharge assessed on civil cases as provided in §452.554, RSMo and §488.635, RSMo. Moneys in this fund are used to pay costs associated with the parenting handbook created in §452.556, RSMo and to reimburse local judicial circuits for the costs associated with the implementation and creation of education programs for parents, supervised visitation and exchange programs, alternative dispute resolution programs, and similar programs applicable to domestic relations cases.
- The handbook, created by the Office of State Courts Administrator, contains information regarding parenting plans, benefits of alternative dispute resolution, pro se family access motion for the enforcement of custody or temporary physical custody, and the underlying assumptions for supreme court rules relating to child support and a party's duties and responsibilities regarding notification of relocation. The handbooks help to assure that parents receive basic, easy to read information regarding court processes and the court system. The handbooks are available in English and Spanish and are available in Braille, large print, or electronic format upon request. They are provided to each party of a dissolution or legal separation action, motion to modify, and motion for family access order and motion for contempt.
- Request For Proposals are submitted by the courts. The Missouri Supreme Court Family Court Committee oversees the process by approving the programs and funding. Circuits may apply to receive funds for more than one program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 §452.554, RSMo and §452.556, RSMo

3. Are there federal matching requirements? If yes, please explain.
 No.

4. Is this a federally mandated program? If yes, please explain.
 No.

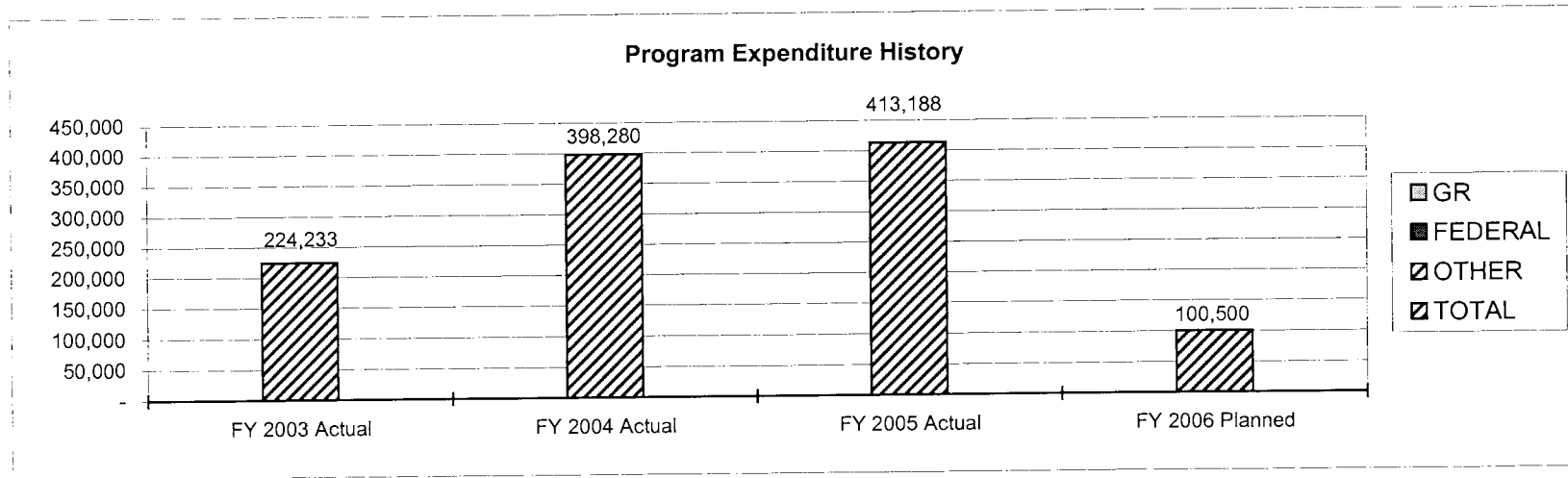
PROGRAM DESCRIPTION

Judiciary

Circuit Court Administration

Domestic Relations Resolution Fund

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Domestic Relations Resolution Fund

PROGRAM DESCRIPTION

Judiciary**Circuit Court Administration****Domestic Relations Resolution Fund****7a. Provide an effectiveness measure.**

Circuit	Program	Year Funded		
		CY 2003	CY 2004	CY 2005
1	Parent Education Program	x	x	x
3	Child Advocacy		x	x
4	Domestic Violence Advocate	x	x	
7	Domestic Violence Program	x	x	
13	Child Protection Assessments	x	x	x
14	Domestic Violence Education/Counseling	x	x	
16	Supervised Exchange Program	x	x	
21	Batterer's Compliance Program	x	x	
31	Mediation & Parental Competency Evaluations	x	x	
31	Court Information Officer	x	x	
33	Batterer's Intervention	x	x	x
33	Child Access & Visitation	x	x	
37	Mediation	x	x	
37	Guardian ad Litem Trng/Service		x	x
42	Child's Waiting Room		x	
45	Supervised Visitation Program		x	
45	Alternative Dispute Resolution Pilot Project	x	x	x
Tri-Circuit	Alternative Dispute Resolution Pilot Project	x	x	x

Federal Parent Locator Services (Began May 2004)

Through an agreement with the Missouri Family Support Division and Office of State Courts Administrator, the courts submit requests for federal and state locator services (Legal Basis - 42 U.S.C. 663) for the purpose of:

- Enforcing state or federal law with respect to the unlawful taking or restraint of a child;
- Establishing paternity;
- Establishing or enforcing child custody or visitation;
- Establishing, modifying or enforcing child support obligations.

Emergency Call System Awards (CY 2004)

20 counties covered within the following 10 circuits: 1,13,16,18,22,24,33,34,39,42

PROGRAM DESCRIPTION

Judiciary

Circuit Court Administration

Domestic Relations Resolution Fund

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served (if applicable).

CIRCUIT	2003	2004	Jan-Jun 2005
1st Circuit			
Number of persons in Batterer's Intervention Program	15	29	28
Number of parents attending Parent Education Classes	19	99	41
3rd Circuit			
Number of supervised visits in safe rooms	--	49	22
Number of volunteers trained	--	4	4
4th Circuit			
Number of persons assisted with filing protection orders	71	109	--
7th Circuit - Domestic Violence Advocate			
Number of persons provided with Information/Referrals	396	414	--
Number of persons assisted with filling out applications for protection orders	379	334	--
Number of direct service hours provided	1,376	1,608	--
13th Circuit - Child Order of Protection Investigations and Reassessments			
Number of initial assessments completed	221	213	554
Number of follow up assessments completed	29	57	86
Number of families served	295	374	841
Number of children served	323	368	877
14th Circuit - Domestic Violence Education Program			
Number of classes for women/number attending	7/16	0/0	--
Number of classes for men/number attending	3/10	3/4	--
14th Circuit - Domestic Violence Counseling			
Number of parents receiving counseling/total hours	45/137	8/20	--
Number of children receiving counseling/total hours	27/41	3/3.5	--

PROGRAM DESCRIPTION

Judiciary

Circuit Court Administration

Domestic Relations Resolution Fund

CIRCUIT	2003	2004	Jan-Jun 2005
16th Circuit - Supervised Exchanges			
Number of families served	7	9	--
Number of children served	9	10	--
Number of exchanges	52	128	--
21st Circuit - Batterer's Intervention Program			
Number of persons participating in Batterer's Intervention Program	17	43	--
31st Circuit - Mediation/Orders of Protection/Custody Evaluations			
Number of families participating in mediation	64	37	--
Number of children with parents in mediation	111	52	--
Number of persons assisted with filing orders of protection	726	578	--
Number of evaluations completed	27	20	--
Number of children in family	29	17	--
33rd Circuit - Child Access/Visitation			
Number of visits	13	145	--
Number of exchanges	221	388	--
33rd Circuit - Batterer's Intervention			
Number of persons entering program	8	13	2
Number of persons completing program	2	8	10
37th Circuit - Mediation			
Number of families participating in mediation	34	83	--
Number of children with parents in mediation	51	124	--
37th Circuit - Guardian ad Litem Training & Service			
Number of pre-trial conference hours	--	79	69
Number of court hearings hours	--	104	54
45th Circuit - Alternative Dispute Resolution Pilot Project			
Number of cases referred to mediation	116	113	81
Tri-Circuit - Alternative Dispute Resolution Pilot Project			
Number of cases referred to mediation	128	144*	n/a*

*Incomplete or no data available

-- Program not funded

7d. Provide a customer satisfaction measure, if available.

	2003	2004	Jan-Jun 2005
Consumer Satisfaction Survey	91% satisfaction rate	96% satisfaction rate	--

Judiciary**Circuit Court Administration****Single County Circuit Juvenile Court Personnel****1. What does this program do?**

Employees of judicial circuits composed of a single county of the first class are paid by the county. Employees of all other judicial circuits are paid by the state. The Office of Administration reimburses the ten judicial circuits composed of a single county of the first class 25% of their expended 1997 budgets, or the salaries of a Chief Deputy Juvenile Officer and a Deputy Juvenile Officer I, if the sum of those salaries is greater than 25%. Also, retirement benefits of a juvenile officer hired after July 1, 1999 are reimbursed. (Required by RSMo 211.393(5)) This program was transferred from the Office of Administration to the Circuit Court in the FY2007 Governor Recommendations.

			1997 Expended Budget	2006 Reimburse- ment
	County	2005 Budget		
Circuit 6 -	Platte	\$420,397	\$198,813	\$68,837
Circuit 7 -	Clay	\$1,856,304	\$1,381,736	\$345,434
Circuit 11 -	St. Charles	\$1,539,693	\$966,497	\$241,624
Circuit 16 -	Jackson	\$14,369,991	\$9,952,482	\$2,488,121
Circuit 19 -	Cole	\$536,781	\$238,256	\$68,837

			1997 Expended Budget	2006 Reimburse- ment
	County	2005 Budget		
Circuit 21 -	St. Louis	\$10,098,130	\$8,198,134	\$2,049,534
Circuit 22 -	St. Louis Cy	\$9,806,641	\$7,370,946	\$1,842,737
Circuit 23 -	Jefferson	\$804,269	\$530,183	\$132,546
Circuit 29 -	Jasper	\$608,581	\$390,811	\$97,703
Circuit 31 -	Greene	\$1,690,992	\$960,277	\$240,069

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§211.393 and 211.394, RSMo

3. Are there federal matching requirements? If yes, please explain.

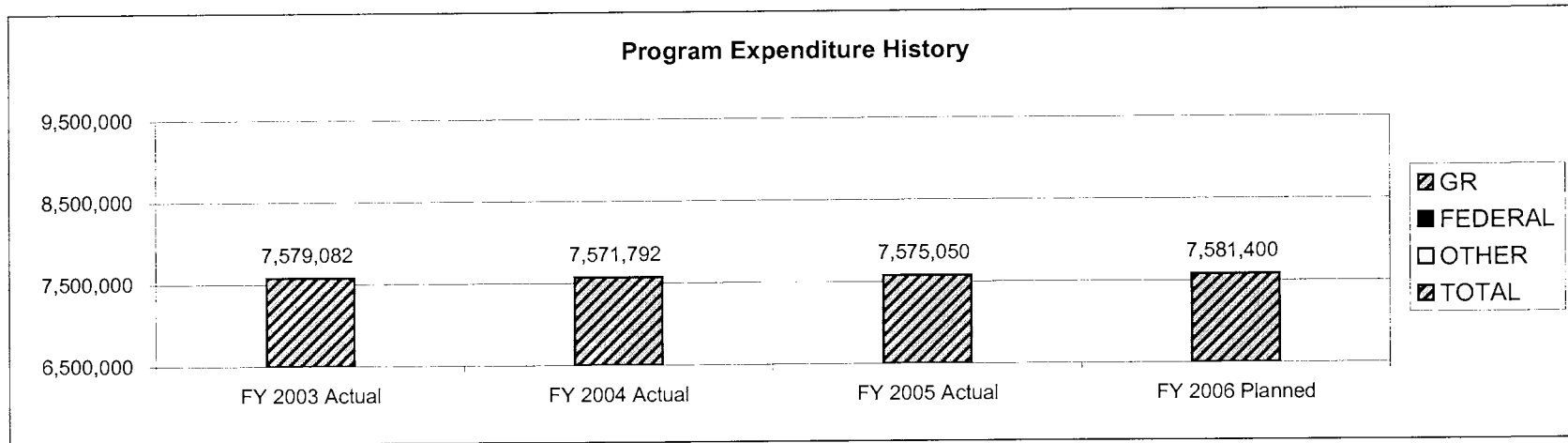
No

4. Is this a federally mandated program? If yes, please explain.

No

Judiciary
 Circuit Court Administration
 Single County Circuit Juvenile Court Personnel

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Compliance with statutes ensure counties receive their authorized reimbursements.

7b. Provide an efficiency measure.

County reimbursement has been completed by statutory deadline for 14 years.

This program is administered with less than .1 FTE. Coordination is required with the circuits to request, record, and calculate the appropriate reimbursement amount, and ensure reimbursements are processed by the statutory deadline.

7c. Provide the number of clients/individuals served, if applicable.

Ten judicial circuits

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 5

Judiciary					Budget Unit <u>15002C</u>				
Circuit Court Administration									
Circuit Court Tax Offset (#1100034)									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	5,500	5,500	EE	0	0	5,500	5,500
PSD	0	0	500,000	500,000	PSD	0	0	500,000	500,000
Total	<u>0</u>	<u>0</u>	<u>505,500</u>	<u>505,500</u>	Total	<u>0</u>	<u>0</u>	<u>505,500</u>	<u>505,500</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Circuit Court Escrow Fund (0718)					Other Funds: Circuit Court Escrow Fund (0718)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation			New Program			Supplemental			
Federal Mandate			<input checked="" type="checkbox"/> Program Expansion			<input checked="" type="checkbox"/> Cost to Continue			
GR Pick-Up			Space Request			Equipment Replacement			
Pay Plan			Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Section 488.5028 authorizes courts to collect delinquent court costs, fines, and other sums due to the state or a political subdivision by offsetting an individual's Missouri tax refund. Section 488.5028.5, HB 600 (passed in 2003), authorizes these funds to be deposited into an escrow fund and the interest earned on these funds to be used to offset administrative expenses. Previously, these funds were deposited into the state's Debt Offset Escrow fund, and the state treasurer was not able to separate out the interest money earned on the offset court costs. A new escrow fund has been established to deposit the offset court costs, thus allowing interest moneys to be used to offset administrative expenses. This decision item creates spending authority in the Circuit Courts Escrow fund.</p>									

NEW DECISION ITEM
RANK: 5 OF 5

Judiciary Circuit Court Administration Circuit Court Tax Offset (#1100034)	Budget Unit <u>15002C</u>
---	----------------------------------

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

There were 48 counties participating in the tax offset program in FY05. OSCA disbursed \$263,675.51 for the Tax Offset fund to the courts and taxpayers. We are anticipating 90 counties will participate in FY07 or approximately \$494,000 in disbursements. Generally, when a county first enters the program, there is a spike in collections for those counties because of the old debt they bring into the program. After that initial spike, the collections level off and generally maintain the same level. This is a request for \$500,000E for program disbursement to the courts and taxpayers.

Section 488.5028 also allows the interest earned in the fund to offset the administrative cost of the program. Currently, the circuit courts spend about \$5,000 and \$500 on postage and supplies respectively to send out the notification letters. We are requesting \$5,500 in E&E.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies					500		500		
Communication Supplies and Services					5,000		5,000		
Total EE	0		0		5,500		5,500		0
Refunds					500,000		500,000		
Total PSD	0		0		500,000		500,000		0
Grand Total	0	0.0	0	0.0	505,500	0.0	505,500	0.0	0

NEW DECISION ITEM
RANK: 5 OF 5

Judiciary		Budget Unit <u>15002C</u>							
Circuit Court Administration									
Circuit Court Tax Offset (#1100034)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Supplies					500		500		
Communication Supplies and Services					<u>5,000</u>		<u>5,000</u>		
Total EE	<u>0</u>		<u>0</u>		<u>5,500</u>		<u>5,500</u>		<u>0</u>
Refunds					500,000		500,000		
Total PSD	<u>0</u>		<u>0</u>		<u>500,000</u>		<u>500,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>505,500</u>	<u>0.0</u>	<u>505,500</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 5

Judiciary Circuit Court Administration Circuit Court Tax Offset (#1100034)	Budget Unit <u>15002C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p>N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>N/A</p>	<p>6b. Provide an efficiency measure.</p> <p>N/A</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT COURT ADMINISTRATION								
CIRCUIT COURT TAX OFFSET - 1100034								
SUPPLIES	0	0.00	0	0.00	500	0.00	500	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	0	0.00	5,500	0.00	5,500	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$505,500	0.00	\$505,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$505,500	0.00	\$505,500	0.00

INTRODUCTION TO DRUG COURTS

Drug Court Programs were designed for two primary purposes. First, they are an effective way to divert non-violent offenders from incarceration in the state prison system, allowing for cost avoidance to the state correctional budget. Second, they curtail substance abuse among non-violent offenders through intensive judicial supervision that treatment offenders do not receive in regular probation or incarceration sentencing options. According to a study by the University of Missouri released in 2005, drug courts provide immediate savings to the state as a diversionary program, and at the same time provide long-term savings as a result of a documented recidivism rate that is lower than incarceration or probation.

As of 6/30/05, there were 2,307 people in drug court. There were also 108,572 drug and alcohol offenses reported to the Missouri Highway Patrol's Criminal Records Repository that year. Substance abuse results in family disruption, drug-addicted newborn babies, lost productivity and unemployment in addition to higher prison populations. In FY 2004, of the 9,912 new admissions into Missouri adult prisons, 1,239 had drug convictions and 2,037 had been serving probation for a drug offense, but the probation was revoked. Overall, through drug court intervention strategies and treatment, the state realizes cost savings in incarceration, probation, foster care, youth services and other social welfare programs. In addition, by keeping these non-violent offenders in this intensive community-based program, the state continues to receive the benefits of having these participants complete their GED to be job ready or to continue their current employment, pay taxes and support their families.

The Drug Courts Coordinating Commission was established by House Bill 471 (2001) and is composed of eight members representing the Departments of Corrections, Social Services, Mental Health, Public Safety and the Judiciary. The legislation also established a Drug Court Resources Fund to be administered by the Commission. The Commission is to evaluate, secure, coordinate, and allocate funding resources to the various drug courts around the state. There are currently 36 circuits that operate 91 adult, juvenile, and family drug courts. The Drug Courts Coordinating Commission has been appointed and organized as provided in §478.009, RSMo; the Drug Court Resources Fund is being administered as provided in §478.009, RSMo.

JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

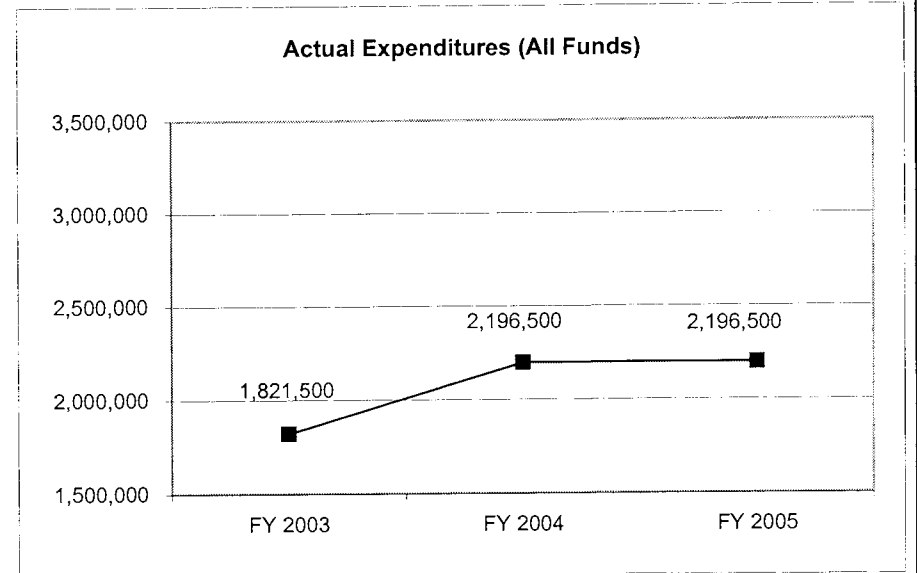
Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DRUG COURTS TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	2,196,500	0.00	2,196,500	0.00	2,196,500	0.00	2,196,500	0.00	
TOTAL - TRF	2,196,500	0.00	2,196,500	0.00	2,196,500	0.00	2,196,500	0.00	
TOTAL	2,196,500	0.00	2,196,500	0.00	2,196,500	0.00	2,196,500	0.00	
DRUG COURT TREATMENT EXPANSION - 1100040									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	2,500,000	0.00	1,000,000	0.00	
TOTAL - TRF	0	0.00	0	0.00	2,500,000	0.00	1,000,000	0.00	
TOTAL	0	0.00	0	0.00	2,500,000	0.00	1,000,000	0.00	
DRUG COURT GR PICKUP TRANSFER - 1100039									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	1,125,000	0.00	1,125,000	0.00	
TOTAL - TRF	0	0.00	0	0.00	1,125,000	0.00	1,125,000	0.00	
TOTAL	0	0.00	0	0.00	1,125,000	0.00	1,125,000	0.00	
GRAND TOTAL	\$2,196,500	0.00	\$2,196,500	0.00	\$5,821,500	0.00	\$4,321,500	0.00	

CORE DECISION ITEM

Judiciary Drug Courts Coordinating Commission Core - Transfer					Budget Unit <u>11115C</u>																																																																																
1. CORE FINANCIAL SUMMARY																																																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2007 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td style="text-align: right;">2,196,500</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,196,500</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">2,196,500</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,196,500</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> <tr> <td>Est. Fringe</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>						FY 2007 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	Transfer	2,196,500	0	0	2,196,500	Total	2,196,500	0	0	2,196,500	 FTE	 0.00	 0.00	 0.00	 0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2007 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td style="text-align: right;">2,196,500</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,196,500</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">2,196,500</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,196,500</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> <tr> <td>Est. Fringe</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>		FY 2007 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	Transfer	2,196,500	0	0	2,196,500	Total	2,196,500	0	0	2,196,500	 FTE	 0.00	 0.00	 0.00	 0.00	Est. Fringe	0	0	0	0
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Total	2,196,500	0	0	2,196,500																																																																																	
 FTE	 0.00	 0.00	 0.00	 0.00																																																																																	
Est. Fringe	0	0	0	0																																																																																	
	FY 2007 Governor's Recommendation																																																																																				
	GR	Fed	Other	Total																																																																																	
PS	0	0	0	0																																																																																	
EE	0	0	0	0																																																																																	
Transfer	2,196,500	0	0	2,196,500																																																																																	
Total	2,196,500	0	0	2,196,500																																																																																	
 FTE	 0.00	 0.00	 0.00	 0.00																																																																																	
Est. Fringe	0	0	0	0																																																																																	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																																
Other Funds:					Other Funds:																																																																																
2. CORE DESCRIPTION																																																																																					
See Drug Courts Coordinating Commission core description.																																																																																					
3. PROGRAM LISTING (list programs included in this core funding)																																																																																					
See Drug Courts Coordinating Commission program listing.																																																																																					

CORE DECISION ITEM

Judiciary Drug Courts Coordinating Commission Core - Transfer					Budget Unit <u>11115C</u>
4. FINANCIAL HISTORY					
	FY 2003	FY 2004	FY 2005	FY 2006	
	Actual	Actual	Actual	Current Yr.	
Appropriation (All Funds)	1,821,500	2,196,500	2,196,500	2,196,500	
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	1,821,500	2,196,500	2,196,500	N/A	
Actual Expenditures (All Funds)	1,821,500	2,196,500	2,196,500	N/A	
Unexpended (All Funds)	0	0	0	N/A	
Unexpended, by Fund:					
General Revenue	0	0	N/A	N/A	
Federal	0	0	N/A	N/A	
Other	0	0	N/A	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

JUDICIARY

DRUG COURTS TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	2,196,500	0	0	2,196,500	
	Total	0.00	2,196,500	0	0	2,196,500	
DEPARTMENT CORE REQUEST							
	TRF	0.00	2,196,500	0	0	2,196,500	
	Total	0.00	2,196,500	0	0	2,196,500	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	2,196,500	0	0	2,196,500	
	Total	0.00	2,196,500	0	0	2,196,500	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS TRANSFER								
CORE								
FUND TRANSFERS	2,196,500	0.00	2,196,500	0.00	2,196,500	0.00	2,196,500	0.00
TOTAL - TRF	2,196,500	0.00	2,196,500	0.00	2,196,500	0.00	2,196,500	0.00
GRAND TOTAL	\$2,196,500	0.00	\$2,196,500	0.00	\$2,196,500	0.00	\$2,196,500	0.00
GENERAL REVENUE	\$2,196,500	0.00	\$2,196,500	0.00	\$2,196,500	0.00	\$2,196,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 5 OF 6

Judiciary					Budget Unit <u>11115C</u>				
Drug Courts Coordinating Commission									
Drug Court Treatment Expansion Transfer (#1100040)									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
Transfer	2,500,000	0	0	2,500,000	Transfer	1,000,000	0	0	1,000,000
Total	2,500,000	0	0	2,500,000	Total	1,000,000	0	0	1,000,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe					Est. Fringe				
	0	0	0	0		0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Supplemental			
<input type="checkbox"/> Federal Mandate			<input checked="" type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
See new decision item for Drug Court Treatment Expansion.									

NEW DECISION ITEM
RANK: 5 OF 6

Judiciary Drug Courts Coordinating Commission Drug Court Treatment Expansion Transfer (#1100040)	Budget Unit <u>11115C</u>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
See new decision item for Drug Court Treatment Expansion.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Transfer	2,500,000						2,500,000		
Total Transfer	2,500,000		0		0		2,500,000		0
Grand Total	2,500,000	0.0	0	0.0	0	0.0	2,500,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF 6

Judiciary		Budget Unit <u>11115C</u>							
Drug Courts Coordinating Commission									
Drug Court Treatment Expansion Transfer (#1100040)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfer	<u>1,000,000</u>		<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>0</u>
Total Transfer	<u>1,000,000</u>		<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>0</u>
Grand Total	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 6

Judiciary Drug Courts Coordinating Commission Drug Court Treatment Expansion Transfer (#1100040)	Budget Unit <u>11115C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p>See new decision item for Drug Court Treatment Expansion.</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>See new decision item for Drug Court Treatment Expansion.</p>	<p>6b. Provide an efficiency measure.</p> <p>See new decision item for Drug Court Treatment Expansion.</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>See new decision item for Drug Court Treatment Expansion.</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>See new decision item for Drug Court Treatment Expansion.</p>	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS TRANSFER								
DRUG COURT TREATMENT EXPANSION - 1100040								
FUND TRANSFERS	0	0.00	0	0.00	2,500,000	0.00	1,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	2,500,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary					Budget Unit <u>11115C</u>				
Drug Courts Coordinating Commission									
GR Pick Up Transfer Increase (#1100039)									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
Transfer	1,125,000	0	0	1,125,000	Transfer	1,125,000	0	0	1,125,000
Total	1,125,000	0	0	1,125,000	Total	1,125,000	0	0	1,125,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Supplemental			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input checked="" type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
See new decision item for Drug Court Treatment GR Maintenance.									

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary Drug Courts Coordinating Commission GR Pick Up Transfer Increase (#1100039)	Budget Unit <u>11115C</u>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
See new decision item for Drug Court Treatment GR Maintenance.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Transfer	1,125,000						1,125,000		
Total Transfer	1,125,000		0		0		1,125,000		0
Grand Total	1,125,000	0.0	0	0.0	0	0.0	1,125,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary		Budget Unit <u>11115C</u>							
Drug Courts Coordinating Commission									
GR Pick Up Transfer Increase (#1100039)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		0		0
Transfer	<u>1,125,000</u>		<u>0</u>		<u>0</u>		<u>1,125,000</u>		<u>0</u>
Total PSD	<u>1,125,000</u>		<u>0</u>		<u>0</u>		<u>1,125,000</u>		<u>0</u>
Grand Total	<u><u>1,125,000</u></u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,125,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary Drug Courts Coordinating Commission GR Pick Up Transfer Increase (#1100039)	Budget Unit <u>11115C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. See new decision item for Drug Court Treatment GR Maintenance.	6b. Provide an efficiency measure. See new decision item for Drug Court Treatment GR Maintenance.
6c. Provide the number of clients/individuals served, if applicable. See new decision item for Drug Court Treatment GR Maintenance.	6d. Provide a customer satisfaction measure, if available. See new decision item for Drug Court Treatment GR Maintenance.
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
See new decision item for Drug Court Treatment GR Maintenance.	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS TRANSFER								
DRUG COURT GR PICKUP TRANSFER - 1100039								
FUND TRANSFERS	0	0.00	0	0.00	1,125,000	0.00	1,125,000	0.00
TOTAL - TRF	0	0.00	0	0.00	1,125,000	0.00	1,125,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,125,000	0.00	\$1,125,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,125,000	0.00	\$1,125,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DRUG COURTS									
CORE									
PERSONAL SERVICES									
DRUG COURT RESOURCES	49,438	1.34	216,115	4.00	216,115	4.00	216,115	4.00	
TOTAL - PS	49,438	1.34	216,115	4.00	216,115	4.00	216,115	4.00	
EXPENSE & EQUIPMENT									
JUDICIARY - FEDERAL	1,125,000	0.00	1,125,000	0.00	0	0.00	0	0.00	
DRUG COURT RESOURCES	1,944,621	0.00	1,985,185	0.00	1,985,185	0.00	1,985,185	0.00	
TOTAL - EE	3,069,621	0.00	3,110,185	0.00	1,985,185	0.00	1,985,185	0.00	
TOTAL	3,119,059	1.34	3,326,300	4.00	2,201,300	4.00	2,201,300	4.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DRUG COURT RESOURCES	0	0.00	0	0.00	0	0.00	8,644	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,644	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	8,644	0.00	
DRUG COURT TRT GR MAINTENANCE - 1100043									
EXPENSE & EQUIPMENT									
DRUG COURT RESOURCES	0	0.00	0	0.00	1,125,000	0.00	1,125,000	0.00	
TOTAL - EE	0	0.00	0	0.00	1,125,000	0.00	1,125,000	0.00	
TOTAL	0	0.00	0	0.00	1,125,000	0.00	1,125,000	0.00	
DRUG COURT TREATMENT INCREASE - 1100032									
EXPENSE & EQUIPMENT									
DRUG COURT RESOURCES	0	0.00	0	0.00	164,724	0.00	164,724	0.00	
TOTAL - EE	0	0.00	0	0.00	164,724	0.00	164,724	0.00	
TOTAL	0	0.00	0	0.00	164,724	0.00	164,724	0.00	
DRUG COURT TREATMENT EXPANSION - 1100042									
EXPENSE & EQUIPMENT									

JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS								
DRUG COURT TREATMENT EXPANSION - 1100042								
EXPENSE & EQUIPMENT								
DRUG COURT RESOURCES	0	0.00	0	0.00	2,500,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	2,500,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	2,500,000	0.00	1,000,000	0.00
GRAND TOTAL	\$3,119,059	1.34	\$3,326,300	4.00	\$5,991,024	4.00	\$4,499,668	4.00

CORE DECISION ITEM

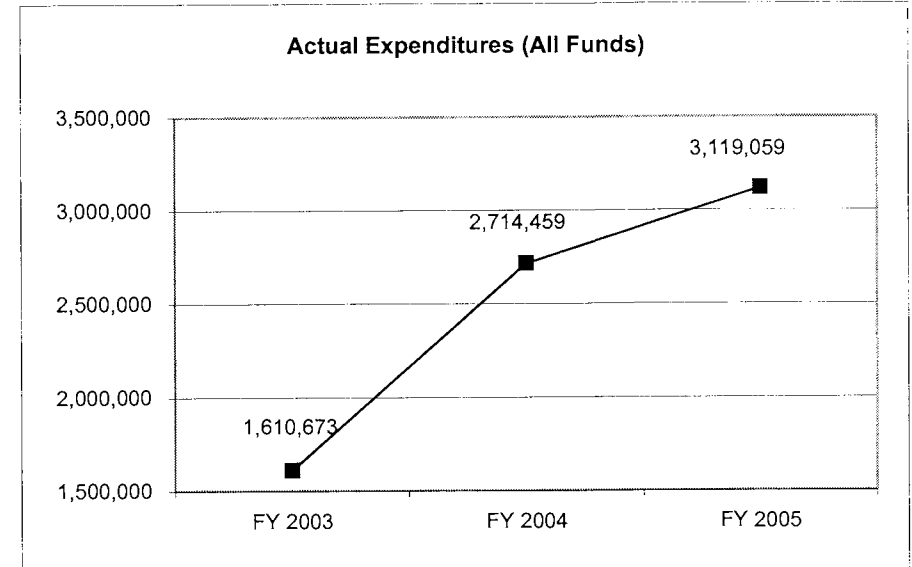
Judiciary					Budget Unit <u>11120C</u>				
Drug Courts Coordinating Commission									
Core									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	216,115	216,115	PS	0	0	216,115	216,115
EE	0	0	1,985,185	1,985,185	EE	0	0	1,985,185	1,985,185
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	2,201,300	2,201,300	Total	0	0	2,201,300	2,201,300
FTE					FTE				
	0.00	0.00	4.00	4.00		0.00	0.00	4.00	4.00
Est. Fringe	0	0	105,659	105,659	Est. Fringe	0	0	105,659	105,659
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Drug Court Resources Fund (0733)					Other Funds: Drug Court Resources Fund (0733)				
2. CORE DESCRIPTION									
<p>Drug Courts, authorized in §478.001 - §478.009, RSMo, provide alternatives to incarceration, juvenile detention and long-term foster care for individuals that have issues with drug usage. The community based, team oriented programs provide an array of treatment and other services in order to meet the individual needs of the participants based upon a comprehensive assessment. The Drug Courts Coordinating Commission distributes funds to the drug court programs through the Drug Courts Resources Fund. During FY 2006, adult drug courts are projected to provide treatment for approximately 2,400 participants, with an approximate cost per participant of \$6,190 per year. Currently there are 91 operational Drug Courts, including 63 adult, 18 juvenile and 10 family courts. There are 40 Drug Courts currently in the planning process.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Administration Adjudication and Treatment</p>									

CORE DECISION ITEM

Judiciary	Budget Unit	11120C
Drug Courts Coordinating Commission		
Core		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,821,500	3,571,500	3,326,300	3,326,300
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,821,500	3,571,500	3,326,300	N/A
Actual Expenditures (All Funds)	1,610,673	2,714,459	3,119,059	N/A
Unexpended (All Funds)	210,827	857,041	207,241	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	18,123	0	N/A
Other	210,827	838,918 *	207,241	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

* \$838,918 unexpended other funds includes \$76,001 in empty spending authority. Actual end-of-year cash balance in the Drug Court Resources Fund was \$762,917.

CORE RECONCILIATION

JUDICIARY**DRUG COURTS****5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	4.00	0	0	216,115	216,115	
	EE	0.00	0	1,125,000	1,985,185	3,110,185	
	Total	4.00	0	1,125,000	2,201,300	3,326,300	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#1666] EE	0.00	0	(1,125,000)	0	(1,125,000)	NCAP GRANT REDUCTION.
NET DEPARTMENT CHANGES		0.00	0	(1,125,000)	0	(1,125,000)	
DEPARTMENT CORE REQUEST							
	PS	4.00	0	0	216,115	216,115	
	EE	0.00	0	0	1,985,185	1,985,185	
	Total	4.00	0	0	2,201,300	2,201,300	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.00	0	0	216,115	216,115	
	EE	0.00	0	0	1,985,185	1,985,185	
	Total	4.00	0	0	2,201,300	2,201,300	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS								
CORE								
PROGRAM COORDINATOR I	0	0.00	0	0.00	49,272	1.00	49,272	1.00
PROGRAM SPECIALIST III	23,799	0.67	177,583	3.00	128,311	2.00	128,311	2.00
SUPPORT SPECIALIST III	25,639	0.67	38,532	1.00	38,532	1.00	38,532	1.00
TOTAL - PS	49,438	1.34	216,115	4.00	216,115	4.00	216,115	4.00
TRAVEL, IN-STATE	51	0.00	2,500	0.00	2,500	0.00	2,500	0.00
FUEL & UTILITIES	5,298	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	74,781	0.00	5,400	0.00	5,400	0.00	5,400	0.00
COMMUNICATION SERV & SUPP	267	0.00	18,900	0.00	18,900	0.00	18,900	0.00
PROFESSIONAL SERVICES	2,971,497	0.00	3,046,185	0.00	1,921,185	0.00	1,921,185	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
REAL PROPERTY RENTALS & LEASES	15,303	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	2,424	0.00	16,400	0.00	16,400	0.00	16,400	0.00
TOTAL - EE	3,069,621	0.00	3,110,185	0.00	1,985,185	0.00	1,985,185	0.00
GRAND TOTAL	\$3,119,059	1.34	\$3,326,300	4.00	\$2,201,300	4.00	\$2,201,300	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,125,000	0.00	\$1,125,000	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,994,059	1.34	\$2,201,300	4.00	\$2,201,300	4.00	\$2,201,300	4.00

PROGRAM DESCRIPTION

Judiciary

Drug Courts Coordinating Commission

Administration

1. What does this program do?

- Assists the Drug Courts Coordinating Commission in the administration of the drug court programs throughout the state; administers the methods and systems adopted by the Commission; and administers the payment of state monies appropriated for the treatment programs.
- Assists in the preparation of the annual budget for Drug Courts.
- Assists in the development of fiscal impact estimates for proposed legislation affecting the Drug Court treatment and adjudication.
- Administers and disburses moneys in the Drug Court Resources Fund, General Revenue Fund, and Federal Funds for drug court treatment operations.
- Collects and analyzes Drug Court cases statistical data and reports information relevant on the business transacted by Drug Courts.
- Acts as liaison between the Drug Courts Coordinating Commission and the courts, in addition to several treatment providers throughout the state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§478.001 - §478.009, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

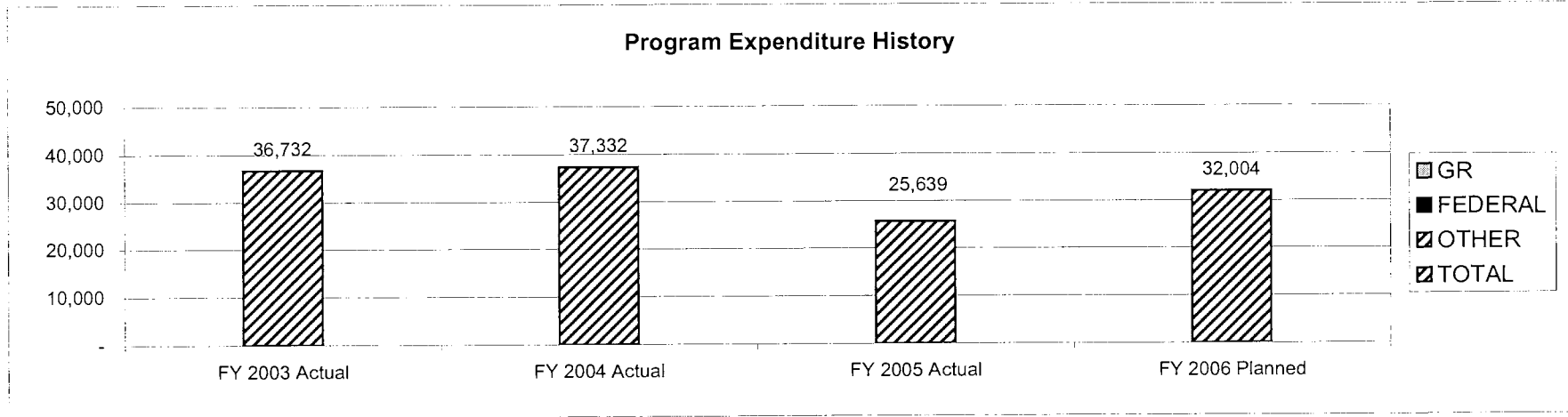
PROGRAM DESCRIPTION

Judiciary

Drug Courts Coordinating Commission

Administration

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Drug Court Resources Fund

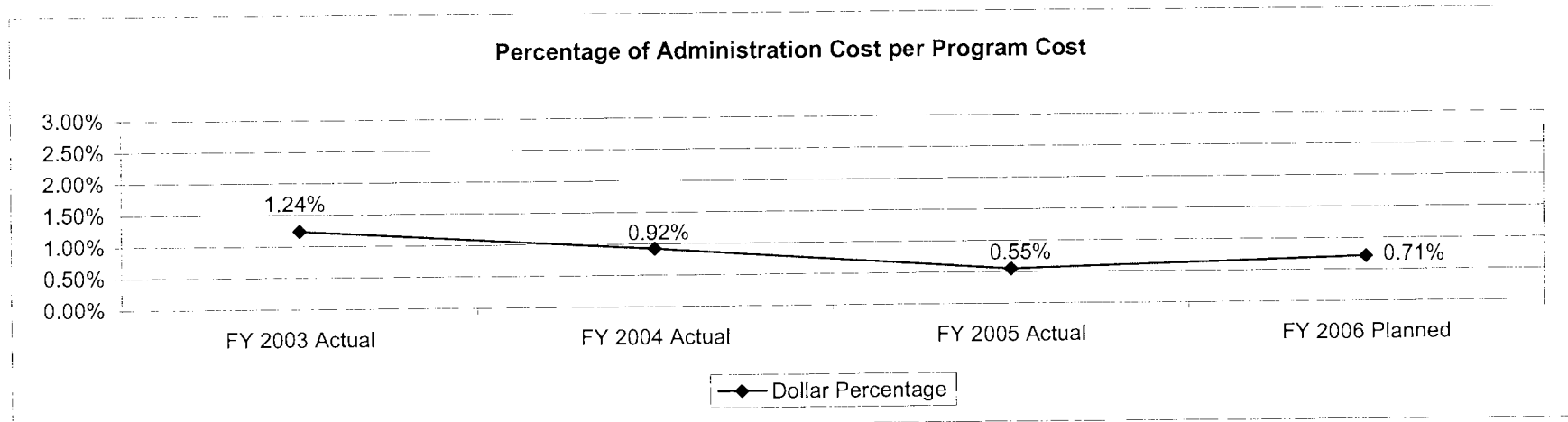
7a. Provide an effectiveness measure.

N/A

PROGRAM DESCRIPTION

Judiciary
 Drug Courts Coordinating Commission
 Administration

7b. Provide an efficiency measure.



There is one administrative staff person that supports the Drug Court Adjudication and Treatment Program. There are 20 program staff in the Circuit Court budget. We do not know how many locally paid staff, probation and parole officers, public defenders and other non-judicial staff are involved in the program.

7c. Provide the number of clients/individuals served (if applicable)

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Judiciary**Drug Courts Coordinating Commission****Adjudication and Treatment**

	Circuit Courts	Drug Courts Coordinating Commission	Total
GR	\$1,076,136	\$0	\$1,076,136
FEDERAL	\$0	\$1,125,000	\$1,125,000
OTHER	\$0	\$2,236,410	\$2,236,410
TOTAL	\$1,076,136	\$3,361,410	\$4,437,546

1. What does this program do?

Drug Courts:

- Provide a cost effective method to allow non-violent drug users to be diverted from incarceration in the state's prison system;
- Have a proven track record of improved program outcomes compared to regular probation or incarceration resulting in cost avoidance due to a lower recidivism rate;
- Allow non-violent offenders to remain active taxpayers in their communities or to obtain a GED so they are more employable at the time of graduation from drug court;
- Reduce the number of babies being born drug addicted resulting in significant cost savings;
- Decrease the negative consequences of drug abuse such as a reduction in the number of additional cases filed involving family disputes, abuse and neglect, truancy, property crimes, and crimes of violence;
- Reduce the incidents of domestic violence, increase child support payments, increase number of families reunited, increase employment of those participating in drug court treatment plans, increase community service activity, and increase number of valid licensed drivers.

2. What is the authorization for this program, i.e., federal or state statute, etc? (Include the federal program number, if applicable.)

§478.001 - §478.009, RSMo

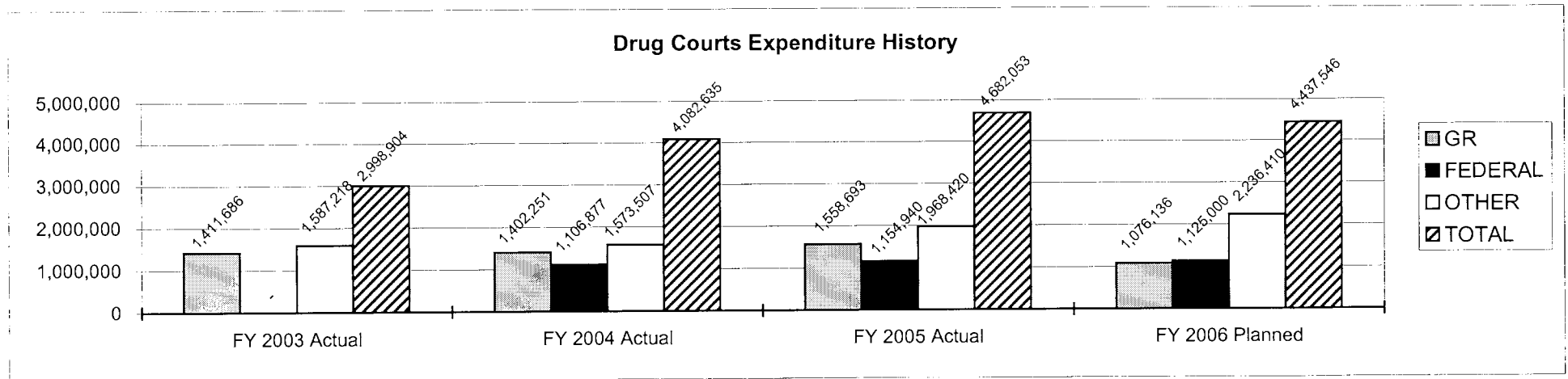
PROGRAM DESCRIPTION

Judiciary**Drug Courts Coordinating Commission****Adjudication and Treatment****3. Are there federal matching requirements? If yes, please explain.**

Yes. The Drug Courts Coordinating Commission secured funding through the federal Byrne Grant block grant funds requiring a 25% cash match. The match totals \$375,000 from General Revenue Funds in order to receive an additional \$1,125,000 in Federal Grant Funds. Due to a possible impending reduction in federal grant funding, the federal funding may end June 30, 2006.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.**6. What are the sources of the "Other " funds?**

Drug Court Resources Fund

PROGRAM DESCRIPTION

Judiciary**Drug Courts Coordinating Commission****Adjudication and Treatment****7a. Provide an effectiveness measure.**

	Actual <u>FY03</u>	Actual <u>FY04</u>	Actual <u>FY05</u>	Projected <u>FY06</u>	Projected <u>FY07</u>
Number of drug court graduates	533	873	732	800	900
Number of drug-free babies born to participants	32	46	37	40	45
Graduation rate of participants who indicated Meth as a drug of choice - 51%					
	<u>full time</u>	<u>part-time</u>	<u>unemployed</u>	<u>unable to work</u>	
Change in employment status from admission to exit	38%	43%	-46%	30%	
Change in benefits received from admission to exit:					
Food stamps	-50%				
WIC *	-21%				
TANF **	-54%				
Medicaid	-23%				
VA Assistance +	75%				
SSI #	8%				

* Women, Infants and Children service

+ Veteran's Administration Assistance

** Temporary Assistance to Needy Families

Supplemental Security Income Benefits

PROGRAM DESCRIPTION

Judiciary**Drug Courts Coordinating Commission****Adjudication and Treatment****7b. Provide an efficiency measure.****Incarceration Cost Savings**

<u>Number of Adult Drug Court Participants</u>	<u>Drug Court Treatment Costs</u>	<u>Costs without Treatment</u>	<u>Potential Savings</u>
1,967	\$12,175,730	\$27,547,835	\$15,372,105

Foster Care Cost Savings

<u>Number of Family Drug Court Participants</u>	<u>Drug Court Treatment Costs</u>	<u>Costs without Treatment</u>	<u>Potential Savings</u>
194	\$873,000	\$7,081,000	\$6,208,000

Youth Service Savings

<u>Number of Juvenile Drug Court Participants</u>	<u>Drug Court Treatment Costs</u>	<u>Costs without Treatment</u>	<u>Potential Savings</u>
142	\$710,000	\$4,704,091	\$3,994,091

*All information is for participants that have exited the drug court program since January 1, 2005.
This information is retrieved from a newly developed treatment court reporting system.*

Community Services Hours performed by participants that have exited the drug court	30,941
Minimum wage (\$5.15/hour) figures on the 'free' service	\$159,346
Restitution collected from participants that have exited the drug court	\$33,456

PROGRAM DESCRIPTION

Judiciary

Drug Courts Coordinating Commission

Adjudication and Treatment

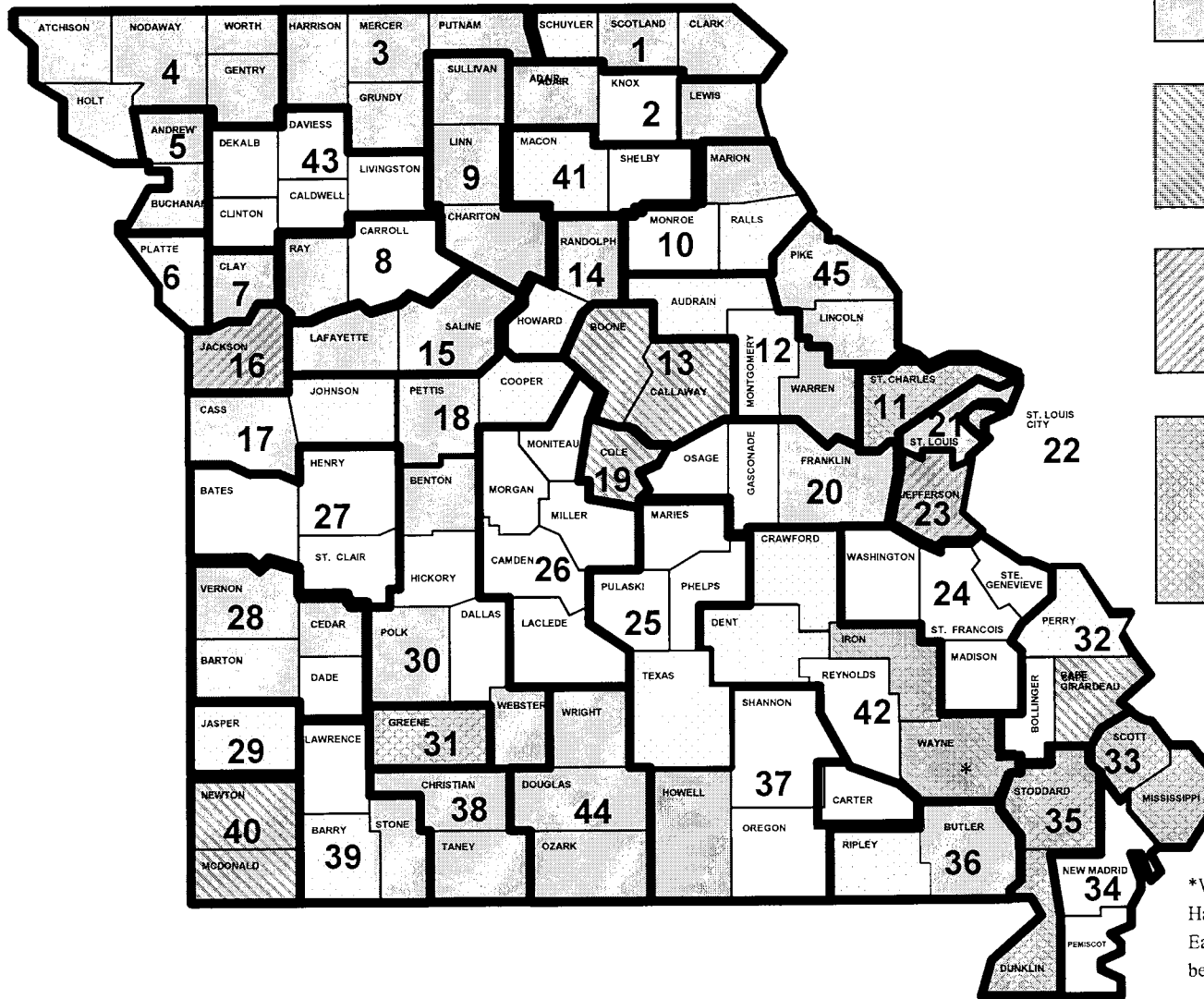
7c. Provide the number of clients/individuals served (if applicable)

	Actual <u>FY03</u>	Actual <u>FY04</u>	Actual <u>FY05</u>	Projected <u>FY06</u>	Projected <u>FY07</u>
Number of participants	1,825	2,293	2,307	2,500	2,600

7d. Provide a customer satisfaction measure, if available.

N/A

Missouri Drug Courts



Drug Court in Planning Stage

**Current Drug Court
(as of November 1, 2005)**

**Current Drug Court with a
Drug Court Administrator**

**Current Drug Court with a
Drug Court Commissioner**

**Current Drug Court with a
Drug Court Administrator
and Commissioner**

*Wayne County currently has an administrator and will Have a commissioner starting 01/01/07. Both will serve Each county program in the 42nd Judicial Circuit as they become operational

NEW DECISION ITEM
RANK: 5 OF 7

Judiciary					Budget Unit <u>11120C</u>				
Drug Courts Coordinating Commission									
Drug Court Treatment GR Maintenance (#1100043)									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,125,000	1,125,000	EE	0	0	1,125,000	1,125,000
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	1,125,000	1,125,000	Total	0	0	1,125,000	1,125,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Drug Court Resources Fund					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Supplemental					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input checked="" type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>During FY 04 and FY 05, the federal Byrne Grant program, administered by the Missouri Department of Public Safety, has provided \$1,125,000 in federal funds for treatment of drug court participants. These funds have been awarded through the Drug Courts Coordinating Commission on a competitive basis to Missouri drug courts. The President and Congress eliminated the Byrne Grant program and the Local Law Enforcement Block Grant program and created a new Justice Assistance Grants Program. The new program was funded with 60% fewer federal dollars and includes new formulas for the distribution of these funds. Given that these funds awarded by the commission to adult drug courts have only accounted for \$1,543 of the \$6,190 it costs per drug court participant, there is the potential that some 729 drug court slots would have to go unfilled in FY 07.</p>									

NEW DECISION ITEM

RANK: 5 OF 7

Judiciary Drug Courts Coordinating Commission Drug Court Treatment GR Maintenance (#1100043)	Budget Unit <u>11120C</u>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>The cost per drug court participant and the cost per inmate were obtained from the 2005 study entitled "The State of the State on Drug Courts in Missouri." This study included a detailed report on the sustainability of Missouri drug courts. In addition to the direct Byrne grant provided to the Drug Courts Coordinating Commission by the Missouri Department of Public Safety, there are several other federal grants that were obtained by local drug courts that are also being eliminated. In addition to the reductions in the federal grants mentioned above, the federal drug court program was reduced from \$50 million per year to \$25 million. The program was designed to help start drug courts, not sustain them. As a result, ongoing operational funding for drug courts has not been readily available. The largest stakeholder to gain or lose as a result of drug courts is the state of Missouri. Since cities and counties do not bear the cost of incarceration in state prisons nor do they pay for the costs associated with foster care or DYS institutions, the state receives the largest benefit from city and county funds invested in drug courts. Cities and counties do not have the same fiscal incentives to pick up these lost federal funds in their operating budgets as the state does.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Drug Treatment					1,125,000		1,125,000		
Total EE	0		0		1,125,000		1,125,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,125,000	0.0	1,125,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF 7

Judiciary		Budget Unit <u>11120C</u>								
Drug Courts Coordinating Commission										
Drug Court Treatment GR Maintenance (#1100043)										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>
							0			
							0			
							0			
Drug Treatment					1,125,000		1,125,000			
Total EE	<u>0</u>		<u>0</u>		<u>1,125,000</u>		<u>1,125,000</u>			<u>0</u>
							0			
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
							0			
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,125,000</u>	<u>0.0</u>	<u>1,125,000</u>	<u>0.0</u>		<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 7

Judiciary Drug Courts Coordinating Commission Drug Court Treatment GR Maintenance (#1100043)	Budget Unit <u>11120C</u>						
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional							
<p>6a. Provide an effectiveness measure.</p> <p>According to the University of Missouri 2005 Study entitled "The State of the State on Drug Courts," drug courts have demonstrated a lower recidivism rate than regular probation or incarceration.</p>	<p>6b. Provide an efficiency measure.</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:80%;">Cost of Incarceration</td> <td style="width:20%; text-align: right;">\$14,005</td> </tr> <tr> <td>Cost of Drug court</td> <td style="text-align: right;">\$6,190</td> </tr> <tr> <td>Savings Per Participant</td> <td style="text-align: right;">\$7,815</td> </tr> </table>	Cost of Incarceration	\$14,005	Cost of Drug court	\$6,190	Savings Per Participant	\$7,815
Cost of Incarceration	\$14,005						
Cost of Drug court	\$6,190						
Savings Per Participant	\$7,815						
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>In 2004, there were an average of 2,100 participants in Missouri drug courts each month.</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p>The most recent data is participant quotes in various news sources around the state. These are available upon request.</p>						
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:							
<p>This funding would sustain the current budget being allocated to Missouri drug courts through the Drug Courts Coordinating Commission. This funding is awarded to drug courts on a competitive basis. For the last several years, over \$3 million has been requested in this competitive process above the funding appropriated to the Commission. This request only maintains the funding levels awarded in FY 04 and FY 05.</p>							

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS								
DRUG COURT TRT GR MAINTENANCE - 1100043								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,125,000	0.00	1,125,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,125,000	0.00	1,125,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,125,000	0.00	\$1,125,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,125,000	0.00	\$1,125,000	0.00

NEW DECISION ITEM
RANK: 6 OF 7

Judiciary					Budget Unit <u>11120C</u>				
Drug Courts Coordinating Commission									
Drug Court Treatment Increase (#1100032)									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	164,724	164,724	EE	0	0	164,724	164,724
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	164,724	164,724	Total	0	0	164,724	164,724
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Drug Court Resources Fund (0733)					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> New Program <input checked="" type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Supplemental <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The Drug Courts Coordinating Commission issued the original Drug Treatment contracts in FY 2003. The contracts are currently set to expire in FY 2006 and the Request for Proposals have been issued for the new contracts. We are projecting the cost of treatment to increase by 4% each year of the contracts. This request is to continue the 4% cost increase for FY 06 and to fund a new 4% increase for FY 07.</p>									

**NEW DECISION ITEM
RANK: 6 OF 7**

Judiciary	Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission	
Drug Court Treatment Increase (#110032)	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Drug Courts Coordinating Commission spent approximately \$2,050,000 on treatment in FY 05. We are projecting an increase of \$82,362 in both FY 06 and FY 07 or a total increase of \$164,724.

At this time it appears that the Drug Courts Coordinating Commission may have more expenses than the available appropriation will cover. Therefore, the balance of the Drug Court Resources Fund needs to be made available to cover these unanticipated expenses. If the supplemental is not granted, the Drug Courts Coordinating Commission will have to reduce the funding to the drug courts by \$164,724. Based on the FY 05 cost per participant of \$6,190, we will not be able to treat 27 participants in FY 07 if this request is not funded.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services					164,724		164,724		
							0		
							0		
Total EE	0		0		164,724		164,724		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	164,724	0.0	164,724	0.0	0

NEW DECISION ITEM
RANK: 6 OF 7

Judiciary		Budget Unit <u>11120C</u>							
Drug Courts Coordinating Commission									
Drug Court Treatment Increase (#1100032)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Professional Services					164,724		164,724		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>164,724</u>		<u>164,724</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>164,724</u>	<u>0.0</u>	<u>164,724</u>	<u>0.0</u>	<u>0</u>

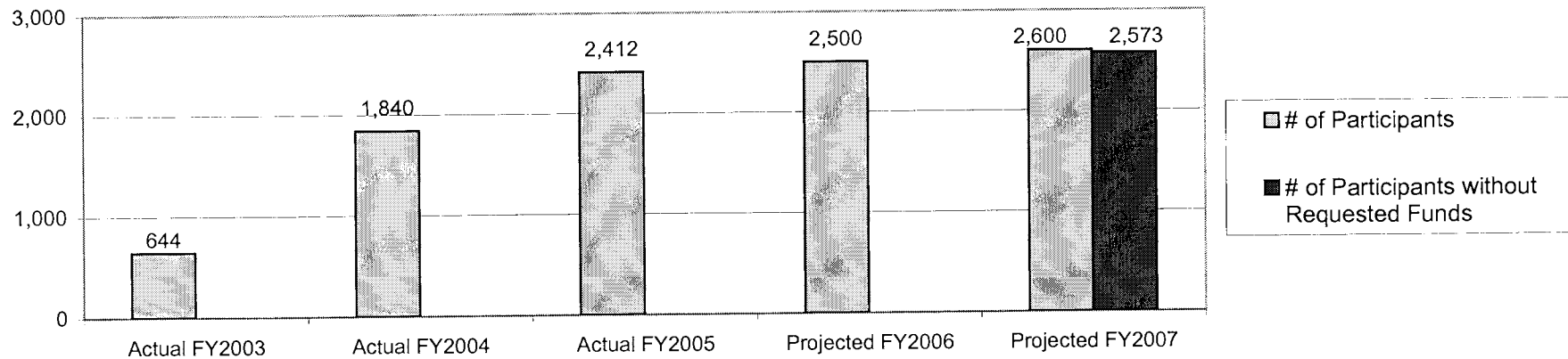
NEW DECISION ITEM
RANK: 6 OF 7

Judiciary	Budget Unit	11120C
Drug Courts Coordinating Commission		
Drug Court Treatment Increase (#1100032)		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Drug Court Participation



6b. Provide an efficiency measure.

<u>Number of Adult Drug Court Participants</u>	<u>Drug Court Treatment Costs</u>	<u>Costs without Treatment</u>	<u>Potential Savings</u>
27	\$ 164,724	\$ 378,135	\$ 213,411

The potential savings of \$213,411 is the cost savings to the state correctional system in the participants' first year. This does not include other savings, such as foster care, reduced crime, youth service, etc. It does not include the potential savings in future years as a result of the reduced recidivism rate for Drug Courts over probation or incarceration.

NEW DECISION ITEM
RANK: 6 OF 7

Judiciary					Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission					
Drug Court Treatment Increase (#1100032)					

6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Actual</td> <td style="width: 15%; text-align: center;">Actual</td> <td style="width: 15%; text-align: center;">Actual</td> <td style="width: 15%; text-align: center;">Projected</td> <td style="width: 15%; text-align: center;">Projected</td> <td></td> </tr> <tr> <td></td> <td style="text-align: center;"><u>FY03</u></td> <td style="text-align: center;"><u>FY04</u></td> <td style="text-align: center;"><u>FY05</u></td> <td style="text-align: center;"><u>FY06</u></td> <td style="text-align: center;"><u>FY07</u></td> <td></td> </tr> <tr> <td style="padding-top: 10px;">Number of participants</td> <td style="text-align: center; padding-top: 10px;">1,825</td> <td style="text-align: center; padding-top: 10px;">2,293</td> <td style="text-align: center; padding-top: 10px;">2,307</td> <td style="text-align: center; padding-top: 10px;">2,500</td> <td style="text-align: center; padding-top: 10px;">2,600</td> <td style="text-align: center; padding-top: 10px;">N/A</td> </tr> </table>		Actual	Actual	Actual	Projected	Projected			<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>		Number of participants	1,825	2,293	2,307	2,500	2,600	N/A	
	Actual	Actual	Actual	Projected	Projected																	
	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>																	
Number of participants	1,825	2,293	2,307	2,500	2,600	N/A																

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
<p>The additional funds will be used to pay for increases in the treatment cost for participants.</p>

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS								
DRUG COURT TREATMENT INCREASE - 1100032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	164,724	0.00	164,724	0.00
TOTAL - EE	0	0.00	0	0.00	164,724	0.00	164,724	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$164,724	0.00	\$164,724	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$164,724	0.00	\$164,724	0.00

NEW DECISION ITEM
RANK: 7 OF 7

Judiciary					Budget Unit <u>11120C</u>				
Drug Courts Coordinating Commission									
Drug Court Treatment Expansion (#1100042)									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	2,500,000	2,500,000	EE	0	0	1,000,000	1,000,000
PSD	0	0	0	0	PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>2,500,000</u>	<u>2,500,000</u>	Total	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Drug Court Resources Fund					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Supplemental					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Section 478.009, RSMo (2001, HB 471), established the "Drug Courts Coordinating Commission" which helps coordinate a state level response to growing drug and alcohol problems in Missouri. In 2004, Missouri led the nation with 2,788 methamphetamine laboratory "incidents." Of the 9,912 persons admitted to state prisons in 2004, 1,239 had drug convictions, 2,037 had served probation for a drug offense but the probation was revoked, and 4,042 were convicted of crimes other than drug possession or trafficking, but had substance abuse problems that required treatment. According to the Department of Social Services, there were 1,862 children removed from their homes as a result of parental drug/alcohol use in fiscal year 2005. It costs \$26 million to place this number of children in state custody based upon average length of stay.</p>									

NEW DECISION ITEM

RANK: 7 OF 7

Judiciary Drug Courts Coordinating Commission Drug Court Treatment Expansion (#1100042)	Budget Unit <u>11120C</u>
<p>The annual cost per participant is \$6,190 for drug court compared to \$14,005 for incarceration, resulting in immediate cost avoidance of \$7,815 per participant. According to a University of Missouri study, there is additional cost avoidance in the out-years due to a lower recidivism rate for drug court participants compared to probation or incarceration. Another study found probation is initially less expensive than drug courts. However, lower recidivism rates provide for a return on investment. For each dollar invested in drug courts, \$2.80 was gained in the first two years and \$6.32 in a four year period. Additionally, cost avoidance extends far beyond the cost of incarceration to include reductions in the cost of foster care, keeping young offenders in state custody, reductions in the number of babies born addicted to drugs, and reductions in the cost of prosecuting crimes related to drug abuse. Investing \$2.5 million in adult drug courts results in \$3.1 million in immediate cost avoidance to the Department of Corrections with additional saving in out-years.</p>	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>	
<ul style="list-style-type: none"> • Drug Court Cost per Participant (\$6,190) and incarceration cost is \$14,005. • Total Number of Participants as of June 30, 2005 = 2,307 participants. • Drug courts have a lower recidivism rate than either probation or incarceration according to multiple Missouri drug court studies. <p>Funding Assumptions: The cost avoidance is based upon a conservative projection that 100% of these expanded slots would be paid by state funds. Currently, the judiciary's share of the \$6,190 cost per participant is only \$1,543. It cannot be assumed that federal, local and other funds supporting drug courts can support additional capacity. If they can support additional capacity, the number of participants served will increase and the state cost avoidance will be further enhanced.</p>	

NEW DECISION ITEM
RANK: 7 OF 7

Judiciary			Budget Unit 11120C						
Drug Courts Coordinating Commission									
Drug Court Treatment Expansion (#1100042)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Drug Treatment					2,500,000		2,500,000		
Total EE	0		0		2,500,000		2,500,000		0
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
							0		
Grand Total	0	0.0	0	0.0	2,500,000	0.0	2,500,000	0.0	0

NEW DECISION ITEM
RANK: 7 OF 7

Judiciary		Budget Unit <u>11120C</u>							
Drug Courts Coordinating Commission									
Drug Court Treatment Expansion (#1100042)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Drug Treatment					1,000,000		1,000,000		
Total EE	<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>1,000,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 7 OF 7

Judiciary Drug Courts Coordinating Commission Drug Court Treatment Expansion (#1100042)	Budget Unit <u>11120C</u>						
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)							
<p>6a. Provide an effectiveness measure.</p> <p>According to the University of Missouri 2005 Study entitled "The State of the State on Drug Courts," drug courts have demonstrated a lower recidivism rate than regular probation or incarceration.</p>	<p>6b. Provide an efficiency measure.</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="border-bottom: 1px solid black;">Cost of Incarceration</td> <td align="right">\$14,005</td> </tr> <tr> <td style="border-bottom: 1px solid black;">Cost of Drug court</td> <td align="right">\$6,190</td> </tr> <tr> <td>Savings Per Participant</td> <td align="right">\$7,815</td> </tr> </table>	Cost of Incarceration	\$14,005	Cost of Drug court	\$6,190	Savings Per Participant	\$7,815
Cost of Incarceration	\$14,005						
Cost of Drug court	\$6,190						
Savings Per Participant	\$7,815						
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>In 2004, there were an average of 2,100 participants in Missouri drug courts each month.</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p>The most recent data is participant quotes in various news sources around the state. These are available upon request.</p>						
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:							
<p>The additional funding would be allocated to the over 90 Missouri drug courts along with the existing funding currently appropriated through the Drug Courts Coordinating Commission. This funding is awarded to drug courts on a competitive basis. For the last several years, over \$3 million has been requested in this competitive process above the funding appropriated to the Commission. This request is still below the requested needs of Missouri drug courts that participated in this competitive process.</p>							

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS								
DRUG COURT TREATMENT EXPANSION - 1100042								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,500,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	2,500,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$1,000,000	0.00

JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMM ON RETIR. DISCPL & REMOV									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	150,020	2.08	150,494	2.75	150,494	2.75	150,494	2.75	
TOTAL - PS	150,020	2.08	150,494	2.75	150,494	2.75	150,494	2.75	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00	
TOTAL - EE	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00	
TOTAL	192,687	2.08	193,161	2.75	193,161	2.75	193,161	2.75	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,020	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,020	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	6,020	0.00	
CRRD CITIZENS COMM SAL ADJ - 1100044									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	12,000	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	12,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	12,000	0.00	0	0.00	
INVESTIGATOR INCREASE - 1100017									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	10,000	0.00	10,000	0.00	
TOTAL - PS	0	0.00	0	0.00	10,000	0.00	10,000	0.00	
TOTAL	0	0.00	0	0.00	10,000	0.00	10,000	0.00	
GRAND TOTAL	\$192,687	2.08	\$193,161	2.75	\$215,161	2.75	\$209,181	2.75	

CORE DECISION ITEM

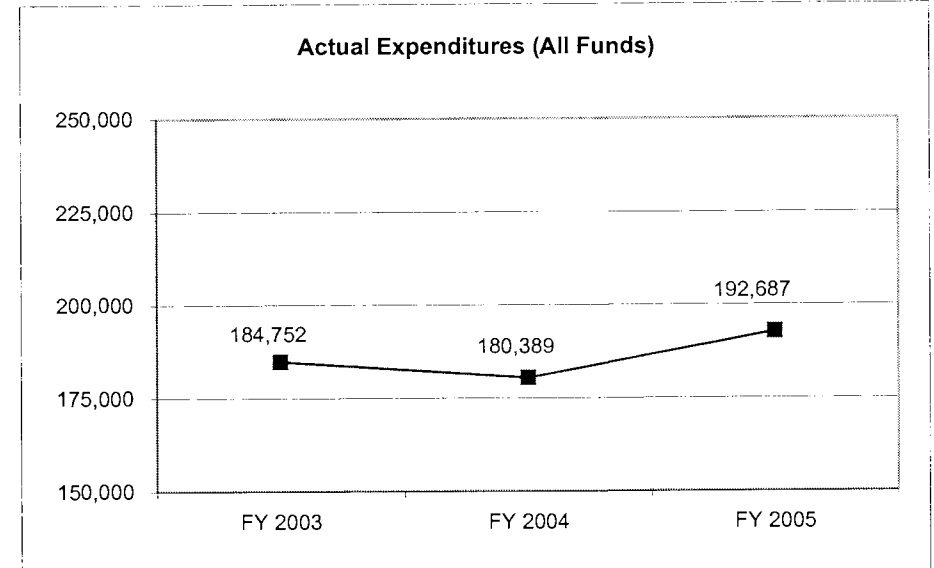
Judiciary					Budget Unit <u>15004C</u>				
Commission on Retirement, Removal and Discipline									
Core									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	150,494	0	0	150,494	PS	150,494	0	0	150,494
EE	42,667	0	0	42,667	EE	42,667	0	0	42,667
PSD	0	0	0	0	PSD	0	0	0	0
Total	193,161	0	0	193,161	Total	193,161	0	0	193,161
FTE	2.75	0.00	0.00	2.75	FTE	2.75	0.00	0.00	2.75
Est. Fringe	73,577	0	0	73,577	Est. Fringe	73,577	0	0	73,577
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Article V, Section 24(2) of the Constitution requires the retirement of a judge who is found to be unable to perform his or her duties because of permanent sickness or a physical or mental infirmity. Under Article V, Section 24(3), a judge may be reprimanded, disciplined, suspended or removed for misconduct or incompetence in office.</p> <p>Under Supreme Court Rule 12, the Commission on Retirement, Removal, and Discipline must investigate all complaints and requests except those which are obviously unfounded or without merit.</p> <p>The Commission consists of two non-lawyers appointed by the governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals chosen by a majority of the court's judges, and one circuit judge selected by a majority of the state's circuit judges. The number of judges under the Commission's jurisdiction is approximately 750. An administrator/counsel and 1.75 FTE staff enable the Commission to perform its Constitutional responsibilities.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
There are no programs included in this core funding.									

CORE DECISION ITEM

Judiciary	Budget Unit <u>15004C</u>
Commission on Retirement, Removal and Discipline	
Core	

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	222,605	189,861	193,161	193,161
Less Reverted (All Funds)	(1,800)	0	0	N/A
Budget Authority (All Funds)	220,805	189,861	193,161	N/A
Actual Expenditures (All Funds)	184,752	180,389	192,687	N/A
Unexpended (All Funds)	36,053	9,472	474	N/A
Unexpended, by Fund:				
General Revenue	36,053	9,472	474	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

JUDICIARY**COMM ON RETIR. DISCPL & REMOV**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.75	150,494	0	0	150,494	
	EE	0.00	42,667	0	0	42,667	
	Total	2.75	193,161	0	0	193,161	
DEPARTMENT CORE REQUEST							
	PS	2.75	150,494	0	0	150,494	
	EE	0.00	42,667	0	0	42,667	
	Total	2.75	193,161	0	0	193,161	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.75	150,494	0	0	150,494	
	EE	0.00	42,667	0	0	42,667	
	Total	2.75	193,161	0	0	193,161	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 15004C		DEPARTMENT: Judiciary	
BUDGET UNIT NAME: Comm. on Retirement, Removal and Discipline		DIVISION: Comm. on Retirement, Removal and Discipline	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
General Revenue PS \$14,725 (10%) E&E \$ 4,267 (10%) Total \$18,992		General Revenue PS \$14,725 (10%) E&E \$ 4,267 (10%) Total \$18,992	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No flexibility was granted in FY05.	H.B. 12.365 language allows for up to 10% flexibility between personal service and expense and equipment. The Commission on Retirement, Removal, and Discipline does not have an estimate of the amount of that flexibility that might be used in FY06.	10% flexibility is being requested for FY07. The Commission on Retirement, Removal, and Discipline does not have an estimate of the amount of flexibility that might be used if approved.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
No flexibility was granted in FY05.		The Commission on Retirement, Removal, and Discipline does not have an estimate of the amount of the available 10% flexibility that will be used in FY06.	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCIPL & REMOV								
CORE								
ADMINISTRATIVE SECRETARY	39,238	1.00	38,048	1.25	39,248	1.25	39,248	1.25
CRRD COUNSEL	108,000	1.00	109,200	1.00	108,000	1.00	108,000	1.00
INVESTIGATOR	2,782	0.08	3,246	0.50	3,246	0.50	3,246	0.50
TOTAL - PS	150,020	2.08	150,494	2.75	150,494	2.75	150,494	2.75
TRAVEL, IN-STATE	3,400	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	487	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	4,793	0.00	5,607	0.00	5,607	0.00	5,607	0.00
PROFESSIONAL DEVELOPMENT	1,310	0.00	1,300	0.00	1,300	0.00	1,300	0.00
COMMUNICATION SERV & SUPP	7,042	0.00	6,404	0.00	6,404	0.00	6,404	0.00
PROFESSIONAL SERVICES	429	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	1,012	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	976	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OFFICE EQUIPMENT	2,566	0.00	396	0.00	396	0.00	396	0.00
REAL PROPERTY RENTALS & LEASES	20,652	0.00	20,652	0.00	20,652	0.00	20,652	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	812	0.00	812	0.00	812	0.00
MISCELLANEOUS EXPENSES	0	0.00	596	0.00	596	0.00	596	0.00
TOTAL - EE	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00
GRAND TOTAL	\$192,687	2.08	\$193,161	2.75	\$193,161	2.75	\$193,161	2.75
GENERAL REVENUE	\$192,687	2.08	\$193,161	2.75	\$193,161	2.75	\$193,161	2.75
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary					Budget Unit <u>15004C</u>				
Commission on Retirement, Removal and Discipline									
Investigation Increase (#1100017)									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	10,000	0	0	10,000	PS	10,000	0	0	10,000
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	10,000	0	0	10,000	Total	10,000	0	0	10,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	4,889	0	0	4,889	Est. Fringe	4,889	0	0	4,889
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Supplemental					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Article V, Section 24(2) of the Constitution requires the retirement of a judge who is found to be unable to perform his or her duties because of permanent sickness or a physical or mental infirmity. Under Article V, Section 24(3), a judge may be reprimanded, disciplined, suspended or removed for misconduct or incompetence in office. Under Supreme Court Rule 12, the Commission on Retirement, Removal, and Discipline must investigate all complaints and requests except those which are obviously unfounded or without merit. To this end, an investigator is employed by the Commission and paid on an hourly basis.</p>									

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary Commission on Retirement, Removal and Discipline Investigation Increase (#1100017)	Budget Unit <u>15004C</u>
<p>Pursuant to Supreme Court Rule 12, the Commission operates under a Rule of Confidentiality. Consequently, specific examples of work done by the investigator are not available. However, in the past, the investigator:</p> <ul style="list-style-type: none"> • Trained and videotaped a judge cheating on expense reports. Upon disclosure of the investigator's report, the judge resigned. • Investigated complaints of sexual abuse involving a child. Charges were filed involving failure to disqualify in a case involving a witness to the sex abuse incident. Judge resigned prior to the Commission hearing. • Investigated complaints of sexual harassment and repeated use of a state computer to view pornography. Judge resigned prior to Commission hearing. • Investigated, served subpoenas, and provided security during hearing of municipal judge, charged with, among other things, cheating on expense report and failure to properly supervise employees allowing employee to embezzle court funds - judge resigned after hearing. • Investigated, and, served subpoenas on judge charged with dilatory rulings - judge resigned. • Investigated, and, served subpoenas on judge charged with dilatory rulings - judge retired prior to hearing. • Investigated, served subpoenas, and provided security during hearing of judge charged with sexual harassment - judge informally reprimanded. • Investigated allegations of discourtesy to OSCA employees - judge informally reprimanded. • Investigated a judge charged with, among other things, improperly using probationers for community service on judge's own property; the judge was suspended from office and eventually resigned. <p>The original appropriation for investigator for the Commission was \$25,000. Over the years, that amount has been reduced until, for FY 06, the appropriation is only \$3,246. This amount is insufficient to cover the costs that are anticipated for the coming fiscal year.</p>	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Recently, the Commission investigator has taken statements in a pending case involving discourtesy and ex parte discussions. The case is scheduled for hearing later this year. The investigator will be needed to serve subpoenas and to provide security at the hearing. The investigator is also currently taking statements on a different judge on allegations of discourtesy. Two other pending files are likely to need services of investigator. One involves a possible failure to supervise staff and the other may involve criminal conduct. These investigations are in their early stages. They may or may not result in discipline depending on results of investigation and hearings. The original appropriation several years ago for an investigator was \$25,000. Over the years that amount was reduced until today the total amount for an investigator is \$3,246. While it is impossible to predict exactly how much funding might be needed, it has become apparent that that amount will be insufficient for the coming fiscal year. Consequently, a supplemental appropriation has been requested. This decision item is requested to cover anticipated needs for FY 07 and will be used solely for investigator expenses. Any funds remaining at the end of the year will be returned to general revenue.</p>	

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary		Budget Unit 15004C							
Commission on Retirement, Removal and Discipline									
Investigation Increase (#1100017)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Salaries/Wages - Investigator	10,000						10,000	0.0	
Total PS	10,000	0.0	0	0.0	0	0.0	10,000	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
							0		
Grand Total	10,000	0.0	0	0.0	0	0.0	10,000	0.0	0

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Salaries/Wages - Investigator	10,000						10,000	0.0	
Total PS	10,000	0.0	0	0.0	0	0.0	10,000	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
							0		
Grand Total	10,000	0.0	0	0.0	0	0.0	10,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary	Budget Unit <u>15004C</u>																																																																														
Commission on Retirement, Removal and Discipline																																																																															
Investigation Increase (#1100017)																																																																															
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional																																																																															
<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FY 01</u></th> <th style="text-align: center;"><u>FY 02</u></th> <th style="text-align: center;"><u>FY 03</u></th> <th style="text-align: center;"><u>FY 04</u></th> <th style="text-align: center;"><u>FY 05</u></th> </tr> </thead> <tbody> <tr><td>Complaints received in reported year (including ethic complaints and disability matters)</td><td style="text-align: center;">199</td><td style="text-align: center;">247</td><td style="text-align: center;">228</td><td style="text-align: center;">234</td><td style="text-align: center;">209</td></tr> <tr><td>Complaints dismissed without investigation for lack of merit</td><td style="text-align: center;">168</td><td style="text-align: center;">204</td><td style="text-align: center;">189</td><td style="text-align: center;">200</td><td style="text-align: center;">205</td></tr> <tr><td>Complaints dismissed after investigation</td><td style="text-align: center;">26</td><td style="text-align: center;">24</td><td style="text-align: center;">36</td><td style="text-align: center;">21</td><td style="text-align: center;">27</td></tr> <tr><td>Complaints dismissed after judge resigned</td><td style="text-align: center;">5</td><td style="text-align: center;">1</td><td style="text-align: center;">0</td><td style="text-align: center;">4</td><td style="text-align: center;">2</td></tr> <tr><td>Complaints dismissed with an informal reprimand or cease and desist order</td><td style="text-align: center;">11</td><td style="text-align: center;">5</td><td style="text-align: center;">5</td><td style="text-align: center;">10</td><td style="text-align: center;">8</td></tr> <tr><td>Complaints dismissed after formal hearing</td><td style="text-align: center;">0</td><td style="text-align: center;">1</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr><td>Formal hearing where suspension without pay or formal reprimand was final sanction</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr><td>Formal hearing where judge retired on disability</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr><td>Formal hearing where removal was final sanction</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr><td>Consolidated complaints/dispositions</td><td style="text-align: center;">0</td><td style="text-align: center;">7</td><td style="text-align: center;">4</td><td style="text-align: center;">4</td><td style="text-align: center;">0</td></tr> <tr><td>Formal Opinions issued</td><td style="text-align: center;">2</td><td style="text-align: center;">2</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">1</td></tr> <tr><td>Requests for formal Opinions denied or an informal Opinion issued</td><td style="text-align: center;">7</td><td style="text-align: center;">6</td><td style="text-align: center;">4</td><td style="text-align: center;">5</td><td style="text-align: center;">3</td></tr> </tbody> </table> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>		<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Complaints received in reported year (including ethic complaints and disability matters)	199	247	228	234	209	Complaints dismissed without investigation for lack of merit	168	204	189	200	205	Complaints dismissed after investigation	26	24	36	21	27	Complaints dismissed after judge resigned	5	1	0	4	2	Complaints dismissed with an informal reprimand or cease and desist order	11	5	5	10	8	Complaints dismissed after formal hearing	0	1	0	0	0	Formal hearing where suspension without pay or formal reprimand was final sanction	0	0	0	0	0	Formal hearing where judge retired on disability	0	0	0	0	0	Formal hearing where removal was final sanction	0	0	0	0	0	Consolidated complaints/dispositions	0	7	4	4	0	Formal Opinions issued	2	2	0	0	1	Requests for formal Opinions denied or an informal Opinion issued	7	6	4	5	3	<p>6b. Provide an efficiency measure. The complaints received in a year continue to be disposed of in a timely manner.</p>
	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>																																																																										
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Formal Opinions issued	2	2	0	0	1																																																																										
Requests for formal Opinions denied or an informal Opinion issued	7	6	4	5	3																																																																										
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:																																																																															
N/A																																																																															

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCPL & REMOV								
INVESTIGATOR INCREASE - 1100017								
INVESTIGATOR	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - PS	0	0.00	0	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
APPELLATE JUDICIAL COMM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,382	0.00	7,741	0.00	7,741	0.00	7,741	0.00	
TOTAL - EE	3,382	0.00	7,741	0.00	7,741	0.00	7,741	0.00	
TOTAL	3,382	0.00	7,741	0.00	7,741	0.00	7,741	0.00	
GRAND TOTAL	\$3,382	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	

CORE DECISION ITEM

Judiciary					Budget Unit <u>15050C</u>				
Appellate Judicial Commission									
Core									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	7,741	0	0	7,741	EE	7,741	0	0	7,741
PSD	0	0	0	0	PSD	0	0	0	0
Total	7,741	0	0	7,741	Total	7,741	0	0	7,741
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Article V, Section 25(d) of the Missouri Constitution establishes the duty of the Appellate Judicial Commission as nominating candidates for vacancies on the Supreme Court and the Court of Appeals. This constitutional mandate includes the election of an attorney to serve on the commission, conducted in one of the three Districts of the Court of Appeals on a rotating basis, every two years. The most recent election was conducted in FY 06; a decision item to cover the costs of this election was not funded; the Eastern District absorbed the costs of the election. The Commission meets only when a vacancy occurs and it is necessary to make nominations to the governor. Commission members do not receive salaries, but funds are needed to pay travel and operations expenses necessary for the work of the Commission.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>No programs are included in this core funding.</p>									

CORE DECISION ITEM

Judiciary

Appellate Judicial Commission

Core

Budget Unit

15050C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 * Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	10,550	15,993	7,741	7,741
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,550	15,993	7,741	N/A
Actual Expenditures (All Funds)	3,638	15,993	3,382	N/A
Unexpended (All Funds)	6,912	0	4,359	N/A
Unexpended, by Fund:				
General Revenue	6,912	0	4,359	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

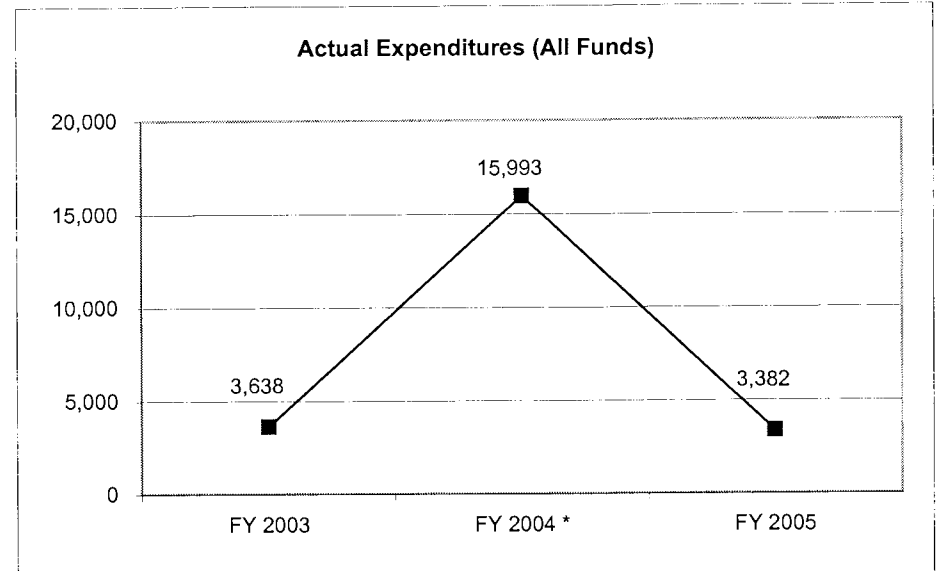
Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2003	3,638
FY 2004 *	15,993
FY 2005	3,382

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

* FY 04 expenditures include election costs in the Western District of \$8,252.



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

* FY 04 expenditures include election costs in the Western District of \$8,252.

CORE RECONCILIATION

JUDICIARY

APPELLATE JUDICIAL COMM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	
DEPARTMENT CORE REQUEST							
	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPELLATE JUDICIAL COMM								
CORE								
TRAVEL, IN-STATE	3,164	0.00	3,000	0.00	3,000	0.00	3,000	0.00
SUPPLIES	0	0.00	500	0.00	500	0.00	500	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	0	0.00	3,391	0.00	3,391	0.00	3,391	0.00
MISCELLANEOUS EXPENSES	218	0.00	750	0.00	750	0.00	750	0.00
TOTAL - EE	3,382	0.00	7,741	0.00	7,741	0.00	7,741	0.00
GRAND TOTAL	\$3,382	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00
GENERAL REVENUE	\$3,382	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 9 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
SENTENCING COMMISSION								
CORE								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	0	0.00	99,393	2.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	99,393	2.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	0	0.00	152,360	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	152,360	0.00	0	0.00	0	0.00
TOTAL	0	0.00	251,753	2.00	0	0.00	0	0.00
GR PICKUP SENTENCING COMM - 1100045								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	84,468	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	84,468	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	118,910	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	118,910	0.00	0	0.00
TOTAL	0	0.00	0	0.00	203,378	2.00	0	0.00
GRAND TOTAL	\$0	0.00	\$251,753	2.00	\$203,378	2.00	\$0	0.00

CORE DECISION ITEM

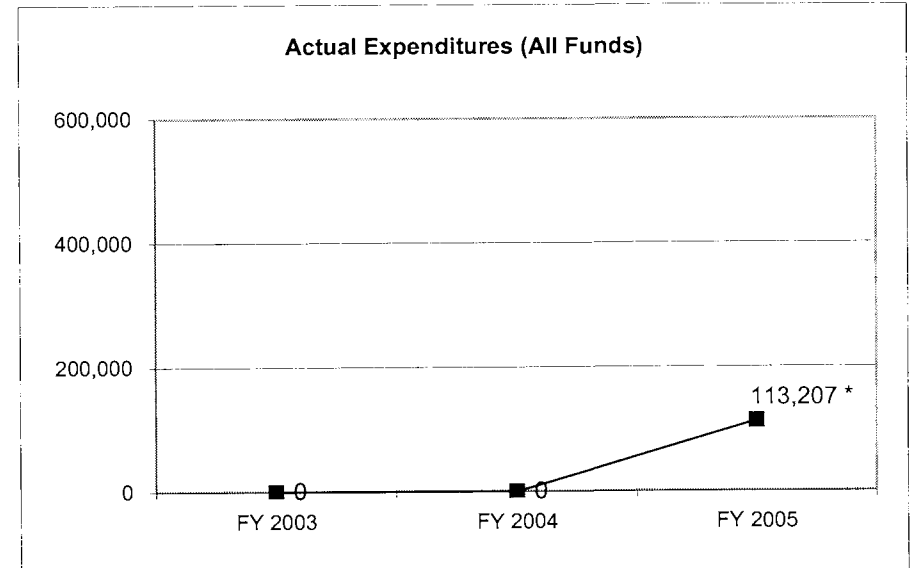
Judiciary Sentencing Commission Core	Budget Unit <u>15060C</u>																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
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3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
<p>No programs are included in this core funding.</p>																																																																																	

CORE DECISION ITEM

Judiciary	Budget Unit <u>15060C</u>
Sentencing Commission	
Core	

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	251,753
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	113,207	N/A
Unexpended (All Funds)	0	0	(113,207)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	(113,207)	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal grant funding was reduced by 60% in the next grant cycle. This reduction could eliminate any future federal funding for this program.

* The FY05 grant expenditures for the Sentencing Commission were contained in HB 12.300 and 12.320. For consistency purpose, we are showing the expenditures in the Sentencing Commission Core.

CORE RECONCILIATION

JUDICIARY

SENTENCING COMMISSION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	2.00	0	99,393	0	99,393	
		EE	0.00	0	152,360	0	152,360	
		Total	2.00	0	251,753	0	251,753	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#1667]	PS	(2.00)	0	(99,393)	0	(99,393)	BYRNE GRANT REDUCTION.
Core Reduction	[#1667]	EE	0.00	0	(152,360)	0	(152,360)	BYRNE GRANT REDUCTION.
NET DEPARTMENT CHANGES			(2.00)	0	(251,753)	0	(251,753)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENTENCING COMMISSION								
CORE								
DIVISION DIRECTOR	0	0.00	73,500	1.00	0	0.00	0	0.00
SECRETARY III	0	0.00	25,893	1.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	99,393	2.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	152,360	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	152,360	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$251,753	2.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$251,753	2.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 5 OF 5

Judiciary					Budget Unit <u>15060C</u>				
Sentencing Commission									
GR Pickup for Sentencing Commission (#1100045)									
1. AMOUNT OF REQUEST									
	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	84,468	0	0	84,468	PS	0	0	0	0
EE	118,910	0	0	118,910	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	203,378	0	0	203,378	Total	0	0	0	0
FTE	2.00	0.00	0.00	2.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	41,296	0	0	41,296	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Supplemental			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
X	<input checked="" type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The first Missouri Sentencing Advisory Commission was created in House Bill 974 in 1990. The commission completed its work in 1998. In 2003, Senate Bill 5 revised the commission, creating new deadlines and responsibilities. During the 2005 session, SB 420 & 344 was passed creating a "Task Force on Alternative Sentencing." Through an interagency agreement with DOC, that Task Force could become a subcommittee of the Commission. The statutory requirements for the sentencing commission are:</p> <ul style="list-style-type: none"> • Study and evaluate sentencing disparity; • Establish and distribute a system of recommended sentences; • Study alternative sentencing and prepare a feasibility study; and • Publish, distribute, and revise recommended sentences every two years. 									

NEW DECISION ITEM
RANK: 5 OF 5

Judiciary	Budget Unit <u>15060C</u>																																																																																																														
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<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Given legislative changes in 2003 and 2005, a supplemental request for federal grant funding was obtained in FY05 to allow the commission to complete its unfunded statutory mission. Grant funding was received in fiscal years 2005 and 2006, but will most likely be eliminated in fiscal year 2007 because of Congressional reductions.</p> <p>The costs associated with this decision item are related to the expiration on June 30, 2006 of the program's current grant budget.* This decision item would pick up the ongoing costs associated with the commission. This decision item includes outsourcing statistical analysis and data collection to the Department of Corrections (DOC). To reduce costs, the recommended sentences have been automated on the Internet, allowing ease of access to determine the recommended sentence for an offender. The fiscal notes for SB 5 in 2003 and SB 420 & 344: SB 5 was not reflected in the Judiciary's budget because the commission was initially able to meet the statutory reporting requirements without state funding. However, it has been determined that the \$20 million in cost savings projected by DOC will NOT be realized without judicial support to encourage judges to adopt the recommended sentences. SB 420 & 344 assigned the alternative sentencing task force to DOC although alternative sentencing was also part of SB 5. In order to reduce duplication of efforts, this task force could be moved to the sentencing commission through an interagency agreement.</p> <p><i>* One-time costs have already been paid by federal funds, and the salary rates for two FTE are based on state standards for similar positions.</i></p>																																																																																																															
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align:left;">Budget Object Class/Job Class</th> <th style="text-align:right;">Dept Req GR DOLLARS</th> <th style="text-align:right;">Dept Req GR FTE</th> <th style="text-align:right;">Dept Req FED DOLLARS</th> <th style="text-align:right;">Dept Req FED FTE</th> <th style="text-align:right;">Dept Req OTHER DOLLARS</th> <th style="text-align:right;">Dept Req OTHER FTE</th> <th style="text-align:right;">Dept Req TOTAL DOLLARS</th> <th style="text-align:right;">Dept Req TOTAL FTE</th> <th style="text-align:right;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align:right;">84,468</td> <td style="text-align:right;">2.0</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align:right;">84,468</td> <td style="text-align:right;">2.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align:right;">0</td> <td style="text-align:right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align:right;">84,468</td> <td style="text-align:right;">2.0</td> <td style="text-align:right;">0</td> <td style="text-align:right;">0.0</td> <td style="text-align:right;">0</td> <td style="text-align:right;">0.0</td> <td style="text-align:right;">84,468</td> <td style="text-align:right;">2.0</td> <td style="text-align:right;">0</td> </tr> <tr> <td>Professional Services</td> <td style="text-align:right;">113,360</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align:right;">113,360</td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td style="text-align:right;">2,250</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align:right;">2,250</td> <td></td> <td></td> </tr> <tr> <td>In-State Travel</td> <td style="text-align:right;">3,300</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align:right;">3,300</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td style="text-align:right;">118,910</td> <td></td> <td style="text-align:right;">0</td> <td></td> <td style="text-align:right;">0</td> <td></td> <td style="text-align:right;">118,910</td> <td></td> <td style="text-align:right;">0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align:right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align:right;">0</td> <td></td> <td style="text-align:right;">0</td> <td></td> <td style="text-align:right;">0</td> <td></td> <td style="text-align:right;">0</td> <td></td> <td style="text-align:right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align:right;">203,378</td> <td style="text-align:right;">2.0</td> <td style="text-align:right;">0</td> <td style="text-align:right;">0.0</td> <td style="text-align:right;">0</td> <td style="text-align:right;">0.0</td> <td style="text-align:right;">203,378</td> <td style="text-align:right;">2.0</td> <td style="text-align:right;">0</td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS		84,468	2.0					84,468	2.0									0	0.0		Total PS	84,468	2.0	0	0.0	0	0.0	84,468	2.0	0	Professional Services	113,360						113,360			Supplies	2,250						2,250			In-State Travel	3,300						3,300			Total EE	118,910		0		0		118,910		0	Program Distributions							0			Total PSD	0		0		0		0		0	Grand Total	203,378	2.0	0	0.0	0	0.0	203,378	2.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																						
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NEW DECISION ITEM
RANK: 5 OF 5

Judiciary					Budget Unit <u>15060C</u>				
Sentencing Commission									
GR Pickup for Sentencing Commission (#1100045)									
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Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a. Provide an effectiveness measure.					6b. Provide an efficiency measure.				
There will be more non-violent offenders that receive an alternative community-based sentence.					Decreased need for bed space and cost savings to the state.				
Disparity in sentencing will be reduced for those individuals sentenced for similar crimes.					Reduced appeals filed by inmates claiming sentencing disparity.				

NEW DECISION ITEM
RANK: 5 OF 5

Judiciary Sentencing Commission GR Pickup for Sentencing Commission (#1100045)	Budget Unit <u>15060C</u>
<div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>All criminals sentenced to DOC during the fiscal year (est. 10,000 in FY 2007)</p> </div> <div style="width: 48%;"> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>Reduction in appeals.</p> </div> </div>	
<p>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</p> <p>The statutorily created Missouri Sentencing Advisory Commission will continue the grant funded activities of education and promotion of the recommended sentences and alternative sentencing statewide in order to reduce sentencing disparity and divert non-violent offenders from prison to more effective and efficient community-based alternative programs. This will:</p> <ul style="list-style-type: none"> • Promote knowledge, education, and utilization of effective and cost efficient alternatives to incarceration; and • Improve planning for DOC bed space needs and ensure more efficient utilization of DOC bed space; and • Lead to a long-term reduction in the need for DOC bed space and improve community services and integration of those offenders through reduced recidivism rates. <p>This will be accomplished through the use of two full-time dedicated staff and contractual services at the DOC, allowing for continued assessment and analysis of sentencing practices in Missouri. Educational sessions will be conducted statewide by the Commission's Speakers Bureau to facilitate the voluntary adoption of the sentencing recommendations and alternative sentencing strategies.</p> <p>An interagency agreement with DOC provides staff support for ongoing validation of a risk assessment/classification system for offenders that takes into consideration demographic information, severity of offense, prior criminal history, and other factors. This risk assessment process is part of a newly automated sentencing web-site currently being used by judges, prosecutors, probation/parole staff and trial attorneys. The risk assessment and classification system and the recommended sentences are now incorporated into the newly revised Sentencing Assessment Reports (SAR) provided by probation and parole staff to judges for consideration during sentencing. These SAR will be implemented statewide by the end of calendar year 2005. Currently under development is an alternative sentencing catalog that should help divert non-violent offenders to community based alternatives resulting in a significant cost reduction to the state.</p> <p>Note: These sentences are NOT mandated, allowing judges some discretion regarding a particular offender's case and propensity for violence, allowing career criminals to be adjudicated differently than the first time offender. This ensures sentencing flexibility that promotes public safety.</p>	

JUDICIARY REPORT 10 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENTENCING COMMISSION								
GR PICKUP SENTENCING COMM - 1100045								
PROGRAM COORDINATOR I	0	0.00	0	0.00	54,684	1.00	0	0.00
SECRETARY III	0	0.00	0	0.00	29,784	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	84,468	2.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	3,300	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,250	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	113,360	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	118,910	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$203,378	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$203,378	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 12 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV					
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED					
Fund	DOLLAR	FTE	DOLLAR	FTE					
CIRCUIT PERSONNEL									
SUPP CASS COUNTY - 2100004									
PERSONAL SERVICES									
GENERAL REVENUE	62,130	1.00	62,130	1.00					
TOTAL - PS	62,130	1.00	62,130	1.00					
TOTAL	62,130	1.00	62,130	1.00					
GRAND TOTAL	\$62,130	1.00	\$62,130	1.00					

NEW DECISION ITEM

Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
Supplemental - Cass County (#2100004)									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	62,130	0	0	62,130	PS	62,130	0	0	62,130
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	62,130	0	0	62,130	Total	62,130	0	0	62,130
FTE	1.00	0.00	0.00	1.00	FTE	1.00	0.00	0.00	1.00
Est. Fringe	30,375	0	0	30,375	Est. Fringe	30,375	0	0	30,375
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation				<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Supplemental				
<input type="checkbox"/> Federal Mandate				<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue				
<input type="checkbox"/> GR Pick-Up				<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement				
<input type="checkbox"/> Pay Plan				<input type="checkbox"/> Other: _____					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
HB 58, passed in 2005, created one additional associate circuit court judge in Cass County beginning 1/1/06. This is a supplemental appropriation request to fund the first six months of this position and the associated Court Clerk III position required.									

NEW DECISION ITEM

Judiciary Circuit Courts Supplemental - Cass County (#2100004)	Budget Unit <u>15001C</u>																					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)																						
<p>The salary of the associate circuit judge is statutory and is a state obligation, as are division clerks, to staff the new court. Space, equipment and operating expenses are a county responsibility under the statutes.</p> <p>For each new associate circuit judgeship, the state costs are as follows:</p> <table style="margin-left: 40px; border: none;"> <tr> <td style="padding-right: 20px;">Associate Circuit Judge</td> <td style="padding-right: 20px;">\$48,000</td> <td>.50 FTE</td> </tr> <tr> <td>Court Clerk III</td> <td><u>\$14,130</u></td> <td><u>.50 FTE</u></td> </tr> <tr> <td>Total Cost and FTE:</td> <td>\$62,130</td> <td>1.00 FTE</td> </tr> </table> <table style="width: 100%; border: none;"> <tr> <td style="width: 20%;">HB 58</td> <td style="width: 30%;"></td> <td style="width: 20%; text-align: center;"><u>Cost</u></td> <td style="width: 30%; text-align: center;"><u>FTE</u></td> </tr> <tr> <td>17th Judicial Circuit</td> <td>One Associate Circuit Court Judge</td> <td style="text-align: right;">\$48,000</td> <td style="text-align: right;">0.50</td> </tr> <tr> <td>Effective 1/1/06</td> <td>One Court Clerk III</td> <td style="text-align: right;">\$14,130</td> <td style="text-align: right;">0.50</td> </tr> </table>		Associate Circuit Judge	\$48,000	.50 FTE	Court Clerk III	<u>\$14,130</u>	<u>.50 FTE</u>	Total Cost and FTE:	\$62,130	1.00 FTE	HB 58		<u>Cost</u>	<u>FTE</u>	17th Judicial Circuit	One Associate Circuit Court Judge	\$48,000	0.50	Effective 1/1/06	One Court Clerk III	\$14,130	0.50
Associate Circuit Judge	\$48,000	.50 FTE																				
Court Clerk III	<u>\$14,130</u>	<u>.50 FTE</u>																				
Total Cost and FTE:	\$62,130	1.00 FTE																				
HB 58		<u>Cost</u>	<u>FTE</u>																			
17th Judicial Circuit	One Associate Circuit Court Judge	\$48,000	0.50																			
Effective 1/1/06	One Court Clerk III	\$14,130	0.50																			

NEW DECISION ITEM

Judiciary		Budget Unit 15001C								
Circuit Courts										
Supplemental - Cass County (#2100004)										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class		Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages	Associate Circuit Judge	48,000	0.5					48,000	0.5	
Salaries/Wages	Court Clerk III	14,130	0.5					14,130	0.5	
Total PS		62,130	1.0	0	0.0	0	0.0	62,130	1.0	0
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Grand Total		62,130	1.0	0	0.0	0	0.0	62,130	1.0	0

Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	Associate Circuit Judge	48,000	0.5					48,000	0.5	
Salaries/Wages	Court Clerk III	14,130	0.5					14,130	0.5	
Total PS		62,130	1.0	0	0.0	0	0.0	62,130	1.0	0
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Grand Total		62,130	1.0	0	0.0	0	0.0	62,130	1.0	0

NEW DECISION ITEM

Judiciary _____ Circuit Courts _____ Supplemental - Cass County (#2100004) _____	Budget Unit <u>15001C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

JUDICIARY REPORT 13 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
CIRCUIT PERSONNEL								
SUPP CASS COUNTY - 2100004								
ASSOCIATE CIRCUIT JUDGE	48,000	0.50	48,000	0.50				
CLERK III	14,130	0.50	14,130	0.50				
TOTAL - PS	62,130	1.00	62,130	1.00				
GRAND TOTAL	\$62,130	1.00	\$62,130	1.00				
GENERAL REVENUE	\$62,130	1.00	\$62,130	1.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 12 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Fund	DOLLAR	FTE	DOLLAR	FTE				
COMM ON RETIR. DISCPL & REMOV								
SUPP INVESTIGATION INCREASE - 2100001								
PERSONAL SERVICES								
GENERAL REVENUE	10,000	0.00	10,000	0.00				
TOTAL - PS	10,000	0.00	10,000	0.00				
TOTAL	10,000	0.00	10,000	0.00				
GRAND TOTAL	\$10,000	0.00	\$10,000	0.00				

SUPPLEMENTAL REQUEST

Judiciary					Budget Unit <u>15004C</u>				
Commission on Retirement, Removal and Discipline									
Supplemental - Investigation Increase (#2100001)									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	10,000	0	0	10,000	PS	10,000	0	0	10,000
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	10,000	0	0	10,000	Total	10,000	0	0	10,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	4,889	0	0	4,889	Est. Fringe	4,889	0	0	4,889
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation		New Program		<input checked="" type="checkbox"/> Supplemental					
Federal Mandate		Program Expansion		<input type="checkbox"/> Cost to Continue					
GR Pick-Up		Space Request		<input type="checkbox"/> Equipment Replacement					
Pay Plan		Other: _____							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Article V, Section 24(2) of the Constitution requires the retirement of a judge who is found to be unable to perform his or her duties because of permanent sickness or a physical or mental infirmity. Under Article V, Section 24(3), a judge may be reprimanded, disciplined, suspended or removed for misconduct or incompetence in office. Under Supreme Court Rule 12, the Commission on Retirement, Removal, and Discipline must investigate all complaints and requests except those which are obviously unfounded or without merit. The original appropriation for investigator for the Commission was \$25,000. Over the years, that amount has been reduced until, for FY 06, the appropriation is only \$3,246. This amount is insufficient to cover the costs that are anticipated for the current fiscal year. This request is for \$10,000 to cover the anticipated shortfall for FY 06.</p>									

SUPPLEMENTAL REQUEST

Judiciary
Commission on Retirement, Removal and Discipline
Supplemental - Investigation Increase (#2100001)

Budget Unit 15004C

Pursuant to Supreme Court Rule 12, the Commission operates under a Rule of Confidentiality. Consequently, specific examples of work done by the investigator are not available. However, in the past, the investigator:

- Trailed and videotaped a judge cheating on expense reports. Upon disclosure of the investigator's report, the judge resigned.
- Investigated complaints of sexual abuse involving a child. Charges were filed involving failure to disqualify in a case involving a witness to the sex abuse incident. Judge resigned prior to the Commission hearing.
- Investigated complaints of sexual harassment and repeated use of a state computer to view pornography. Judge resigned prior to Commission hearing.
- Investigated, served subpoenas, and provided security during hearing of municipal judge, charged with, among other things, cheating on expense report and failure to properly supervise employees allowing employee to embezzle court funds - judge resigned after hearing.
- Investigated, and, served subpoenas on judge charged with dilatory rulings - judge resigned.
- Investigated, and, served subpoenas on judge charged with dilatory rulings - judge retired prior to hearing.
- Investigated, served subpoenas, and provided security during hearing of judge charged with sexual harassment - judge informally reprimanded.
- Investigated allegations of discourtesy to OSCA employees - judge informally reprimanded.
- Investigated a judge charged with, among other things, improperly using probationers for community service on judge's own property; the judge was suspended from office and eventually resigned.

The investigator has taken statements in a pending case involving discourtesy and ex parte discussions. The case is scheduled for hearing later this year. Subpoenas and security at hearing will be needed. The investigator is also currently taking statements on a different judge on allegations of discourtesy. Two other pending files are likely to need services of investigator. Allegations include discourtesy, failure to supervise staff, ex parte discussions and threatening a law enforcement officer. These investigations may or may not result in discipline depending on results of investigation and hearings.

SUPPLEMENTAL REQUEST

Judiciary	Budget Unit <u>15004C</u>
Commission on Retirement, Removal and Discipline	
Supplemental - Investigation Increase (#2100001)	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The original appropriation several years ago for an investigator was \$25,000. Over the years that amount was reduced until today the total amount for an investigator is \$3,246. While it is impossible to predict exactly how much funding might be needed in any given fiscal year, it is apparent that that amount will be insufficient for the current fiscal year. Recently, the Commission investigator has taken statements in a pending case involving discourtesy and ex parte discussions. The case is scheduled for hearing later this year. The investigator will be needed to serve subpoenas and to provide security at the hearing. The investigator is also currently taking statements on a different judge on allegations of discourtesy. Two other pending files are likely to need services of investigator. One involves a possible failure to supervise staff and the other may involve criminal conduct. These investigations are in their early stages. A request is being submitted for \$10,000. This money will be used exclusively for an investigator; any unused funds will revert to general revenue.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages - Investigator	10,000						10,000	0.0	
Total PS	<u>10,000</u>	0.0	0	0.0	0	0.0	10,000	0.0	0
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		0		0
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		0		0
Grand Total	<u>10,000</u>	0.0	0	0.0	0	0.0	10,000	0.0	0

SUPPLEMENTAL REQUEST

Judiciary		Budget Unit <u>15004C</u>							
Commission on Retirement, Removal and Discipline									
Supplemental - Investigation Increase (#2100001)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Salaries/Wages - Investigator	10,000						10,000	0.0	
Total PS	10,000	0.0	0	0.0	0	0.0	10,000	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	10,000	0.0	0	0.0	0	0.0	10,000	0.0	0

SUPPLEMENTAL REQUEST

Judiciary	Budget Unit <u>15004C</u>																																																																														
Commission on Retirement, Removal and Discipline																																																																															
Supplemental - Investigation Increase (#2100001)																																																																															
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)																																																																															
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. The complaints received in a year continue to be disposed of in a timely manner.																																																																														
6c. Provide the number of clients/individuals served, if applicable.	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th></th> <th><u>FY 01</u></th> <th><u>FY 02</u></th> <th><u>FY 03</u></th> <th><u>FY 04</u></th> <th><u>FY 05</u></th> </tr> </thead> <tbody> <tr> <td>Complaints received in reported year (including ethic complaints and disability matters)</td> <td>199</td> <td>247</td> <td>228</td> <td>234</td> <td>209</td> </tr> <tr> <td>Complaints dismissed without investigation for lack of merit</td> <td>168</td> <td>204</td> <td>189</td> <td>200</td> <td>205</td> </tr> <tr> <td>Complaints dismissed after investigation</td> <td>26</td> <td>24</td> <td>36</td> <td>21</td> <td>27</td> </tr> <tr> <td>Complaints dismissed after judge resigned</td> <td>5</td> <td>1</td> <td>0</td> <td>4</td> <td>2</td> </tr> <tr> <td>Complaints dismissed with an informal reprimand or cease and desist order</td> <td>11</td> <td>5</td> <td>5</td> <td>10</td> <td>8</td> </tr> <tr> <td>Complaints dismissed after formal hearing</td> <td>0</td> <td>1</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Formal hearing where suspension without pay or formal reprimand was final sanction</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Formal hearing where judge retired on disability</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Formal hearing where removal was final sanction</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Consolidated complaints/dispositions</td> <td>0</td> <td>7</td> <td>4</td> <td>4</td> <td>0</td> </tr> <tr> <td>Formal Opinions issued</td> <td>2</td> <td>2</td> <td>0</td> <td>0</td> <td>1</td> </tr> <tr> <td>Requests for formal Opinions denied or an informal Opinion issued</td> <td>7</td> <td>6</td> <td>4</td> <td>5</td> <td>3</td> </tr> </tbody> </table>		<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Complaints received in reported year (including ethic complaints and disability matters)	199	247	228	234	209	Complaints dismissed without investigation for lack of merit	168	204	189	200	205	Complaints dismissed after investigation	26	24	36	21	27	Complaints dismissed after judge resigned	5	1	0	4	2	Complaints dismissed with an informal reprimand or cease and desist order	11	5	5	10	8	Complaints dismissed after formal hearing	0	1	0	0	0	Formal hearing where suspension without pay or formal reprimand was final sanction	0	0	0	0	0	Formal hearing where judge retired on disability	0	0	0	0	0	Formal hearing where removal was final sanction	0	0	0	0	0	Consolidated complaints/dispositions	0	7	4	4	0	Formal Opinions issued	2	2	0	0	1	Requests for formal Opinions denied or an informal Opinion issued	7	6	4	5	3
	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>																																																																										
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Complaints dismissed with an informal reprimand or cease and desist order	11	5	5	10	8																																																																										
Complaints dismissed after formal hearing	0	1	0	0	0																																																																										
Formal hearing where suspension without pay or formal reprimand was final sanction	0	0	0	0	0																																																																										
Formal hearing where judge retired on disability	0	0	0	0	0																																																																										
Formal hearing where removal was final sanction	0	0	0	0	0																																																																										
Consolidated complaints/dispositions	0	7	4	4	0																																																																										
Formal Opinions issued	2	2	0	0	1																																																																										
Requests for formal Opinions denied or an informal Opinion issued	7	6	4	5	3																																																																										
6d. Provide a customer satisfaction measure, if available. N/A																																																																															
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:																																																																															
N/A																																																																															

JUDICIARY REPORT 13 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
COMM ON RETIR. DISCPL & REMOV								
SUPP INVESTIGATION INCREASE - 2100001								
INVESTIGATOR	10,000	0.00	10,000	0.00				
TOTAL - PS	10,000	0.00	10,000	0.00				
GRAND TOTAL	\$10,000	0.00	\$10,000	0.00				
GENERAL REVENUE	\$10,000	0.00	\$10,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 12 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV					
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED					
Fund	DOLLAR	FTE	DOLLAR	FTE					
CIRCUIT COURT ADMINISTRATION									
SUPP CIRCUIT COURT DEBT OFFSET - 2100002									
PROGRAM-SPECIFIC									
CIRCUIT COURTS ESCROW FUND	500,000	0.00	500,000	0.00					
TOTAL - PD	500,000	0.00	500,000	0.00					
TOTAL	500,000	0.00	500,000	0.00					
GRAND TOTAL	\$500,000	0.00	\$500,000	0.00					

SUPPLEMENTAL REQUEST

Judiciary					Budget Unit <u>15002C</u>				
Circuit Court Administration									
Supplemental - Circuit Court Debt Offset (#2100002)									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	500,000	500,000	PSD	0	0	500,000	500,000
Total	0	0	500,000	500,000	Total	0	0	500,000	500,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<i>Est. Fringe</i>					<i>Est. Fringe</i>				
	0	0	0	0		0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Circuit Court Escrow Fund (0718)					Other Funds: Circuit Court Escrow Fund (0718)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____				
					<input checked="" type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Section 488.5028 authorizes courts to collect delinquent court costs, fines, and other sums due to the state or a political subdivision by offsetting an individual's Missouri tax refund. Section 488.5028.5, HB 600 (passed in 2003), authorizes these funds to be deposited into an escrow fund and the interest earned on these funds to be used to offset administrative expenses. Previously, these funds were deposited into the state's Debt Offset Escrow fund, and the state treasurer was not able to separate out the interest money earned on the offsetted court costs. A new escrow fund has been established to deposit the offsetted court costs, and thus allowing interest moneys to be used to offset administrative expenses. This decision item creates spending authority in the Circuit Courts Escrow fund.</p>									

SUPPLEMENTAL REQUEST

Judiciary	Budget Unit <u>15002C</u>								
Circuit Court Administration									
Supplemental - Circuit Court Debt Offset (#2100002)									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>The FY06 appropriation out of the Debt Offset Escrow fund is \$100,000E. In FY05, we disbursed \$263,675.51 from the fund to the courts and taxpayers. There were 48 counties participating in this program as of the end of FY05. We anticipate that 70 counties will be participating by the end of FY06. Due to the timing of when the majority of the money is collected and disbursed (February through April), we are requesting \$500,000.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions					500,000		500,000		500,000
Total PSD	<u>0</u>		<u>0</u>		<u>500,000</u>		<u>500,000</u>		<u>500,000</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>500,000</u>

SUPPLEMENTAL REQUEST

Judiciary		Budget Unit 15002C							
Circuit Court Administration									
Supplemental - Circuit Court Debt Offset (#2100002)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions					500,000		500,000		500,000
Total PSD	0		0		500,000		500,000		500,000
Grand Total	0	0.0	0	0.0	500,000	0.0	500,000	0.0	500,000
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional									
6a.	Provide an effectiveness measure.				6b.	Provide an efficiency measure.			
	N/A					N/A			
6c.	Provide the number of clients/individuals served, if applicable.				6d.	Provide a customer satisfaction measure, if available.			
	N/A					N/A			
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
N/A									

JUDICIARY REPORT 13 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
CIRCUIT COURT ADMINISTRATION								
SUPP CIRCUIT COURT DEBT OFFSET - 2100002								
PROGRAM DISTRIBUTIONS	500,000	0.00	500,000	0.00				
TOTAL - PD	500,000	0.00	500,000	0.00				
GRAND TOTAL								
	\$500,000	0.00	\$500,000	0.00				
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$500,000	0.00	\$500,000	0.00	\$0	0.00		0.00

JUDICIARY REPORT 12 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Fund	DOLLAR	FTE	DOLLAR	FTE				
DRUG COURTS								
SUPP - DC TREATMENT CARRYOVER - 2100003								
EXPENSE & EQUIPMENT								
DRUG COURT RESOURCES	193,231	0.00	193,231	0.00				
TOTAL - EE	193,231	0.00	193,231	0.00				
TOTAL	193,231	0.00	193,231	0.00				
GRAND TOTAL	\$193,231	0.00	\$193,231	0.00				

SUPPLEMENTAL REQUEST

Judiciary					Budget Unit <u>11120C</u>				
Drug Courts Coordinating Commission									
Supplemental - Drug Court Treatment Carryover (#2100003)									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	193,231	193,231	EE	0	0	193,231	193,231
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	193,231	193,231	Total	0	0	193,231	193,231
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Drug Court Resources Fund (0733)					Other Funds: Drug Court Resources Fund (0733)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation					<input type="checkbox"/> New Program				
<input type="checkbox"/> Federal Mandate					<input checked="" type="checkbox"/> Supplemental				
<input type="checkbox"/> GR Pick-Up					<input type="checkbox"/> Program Expansion				
<input type="checkbox"/> Pay Plan					<input type="checkbox"/> Space Request				
					<input type="checkbox"/> Equipment Replacement				
					<input type="checkbox"/> Other: _____				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>This is a request for increased spending authority for moneys remaining in the Drug Court Resources Fund to cover expenses incurred in FY 05, but not submitted by contract providers in time for payment in FY 05; and for an appropriation from moneys in the fund to meet the anticipated contract renewal increase in treatment costs to operate the various existing drug courts.</p>									

SUPPLEMENTAL REQUEST

Judiciary Drug Courts Coordinating Commission Supplemental - Drug Court Treatment Carryover (#2100003)	Budget Unit <u>11120C</u>						
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>During FY 05, the Drug Courts Coordinating Commission approved the purchase of approximately \$251,465 worth of drug testing kits to be distributed among the drug courts. Less than half, or \$110,869 worth, of the kits were not received and invoiced in time to pay for them in FY 05, therefore they will be paid for in FY 06.</p> <p>Missouri drug court treatment contracts are in their final year of a four-year contract. As a result of the re-bidding process, a 4% increase in rates is anticipated. The Drug Courts Coordinating Commission spent approximately \$2,050,000 on treatment in FY 05, so we are projecting an increase of \$82,362 in treatment costs.</p> <p>At this time it appears that the Drug Courts Coordinating Commission may have more expenses than the available appropriation will cover. Therefore, the balance of the Drug Court Resources Fund needs to be made available to cover these unanticipated expenses. If the supplemental is not granted, the Drug Courts Coordinating Commission will have to reduce the funding to the drug courts by \$193,231. Based on the FY 05 cost per participant of \$6,190, we will not be able to treat 31 participants in FY 06 if this supplemental is not funded.</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <tr> <td style="text-align: right; padding-right: 20px;">FY 05 Lapsed Invoices</td> <td style="text-align: right;">\$ 110,869</td> </tr> <tr> <td style="text-align: right; padding-right: 20px;">FY 06 Treatment Increase</td> <td style="text-align: right;">\$ 82,362</td> </tr> <tr> <td style="text-align: right; padding-right: 20px;">FY 06 Supplemental Request</td> <td style="text-align: right; border-top: 1px solid black;">\$ 193,231</td> </tr> </table>		FY 05 Lapsed Invoices	\$ 110,869	FY 06 Treatment Increase	\$ 82,362	FY 06 Supplemental Request	\$ 193,231
FY 05 Lapsed Invoices	\$ 110,869						
FY 06 Treatment Increase	\$ 82,362						
FY 06 Supplemental Request	\$ 193,231						

SUPPLEMENTAL REQUEST

Judiciary		Budget Unit 11120C							
Drug Courts Coordinating Commission									
Supplemental - Drug Court Treatment Carryover (#2100003)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies					110,869		110,869		110,869
Professional Services					82,362		82,362		82,362
							0		
Total EE	0		0		193,231		193,231		193,231
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	193,231	0.0	193,231	0.0	193,231

SUPPLEMENTAL REQUEST

Judiciary		Budget Unit <u>11120C</u>							
Drug Courts Coordinating Commission									
Supplemental - Drug Court Treatment Carryover (#2100003)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
Supplies					110,869		110,869		110,869
Professional Services					82,362		82,362		82,362
Total EE	<u>0</u>		<u>0</u>		<u>193,231</u>		<u>193,231</u>		<u>193,231</u>
							0		
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>193,231</u>	<u>0.0</u>	<u>193,231</u>	<u>0.0</u>	<u>193,231</u>

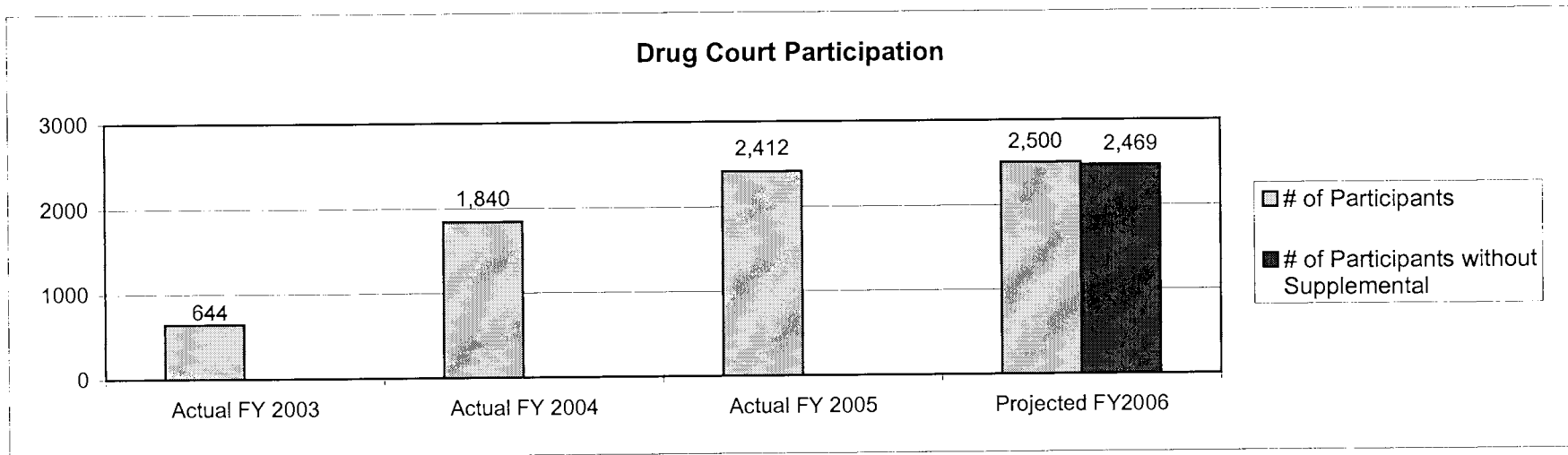
SUPPLEMENTAL REQUEST

Judiciary
 Drug Courts Coordinating Commission
 Supplemental - Drug Court Treatment Carryover (#2100003)

Budget Unit 11120C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

<u>Number of Adult Drug Court Participants</u>	<u>Drug Court Treatment Costs</u>	<u>Costs without Treatment</u>	<u>Potential Savings</u>
31	\$ 193,231	\$ 434,155	\$ 240,924

The potential savings of \$240,924 is the cost savings to the state correctional system in the participants' first year. This does not include other savings, such as foster care, reduced crime, youth service, etc. It does not include the potential savings in future years as a result of the reduced recidivism rate for Drug Courts over probation or incarceration.

SUPPLEMENTAL REQUEST

Judiciary					Budget Unit <u>11120C</u>										
Drug Courts Coordinating Commission															
Supplemental - Drug Court Treatment Carryover (#2100003)															
<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Actual <u>FY03</u></th> <th style="text-align: center;">Actual <u>FY04</u></th> <th style="text-align: center;">Actual <u>FY05</u></th> <th style="text-align: center;">Projected <u>FY06</u></th> </tr> </thead> <tbody> <tr> <td>Number of participants</td> <td style="text-align: center;">1,825</td> <td style="text-align: center;">2,293</td> <td style="text-align: center;">2,307</td> <td style="text-align: center;">2,500</td> </tr> </tbody> </table> </div> <div style="width: 35%;"> <p>6d. Provide a customer satisfaction measure, if available.</p> <p style="text-align: center;">N/A</p> </div> </div>							Actual <u>FY03</u>	Actual <u>FY04</u>	Actual <u>FY05</u>	Projected <u>FY06</u>	Number of participants	1,825	2,293	2,307	2,500
	Actual <u>FY03</u>	Actual <u>FY04</u>	Actual <u>FY05</u>	Projected <u>FY06</u>											
Number of participants	1,825	2,293	2,307	2,500											
<p>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</p> <p>The additional funds will be used to pay for increases in the treatment cost for participants and to cover the cost of the FY 05 drug testing kits ordered in the last fiscal year but not received in time for payment.</p>															

JUDICIARY REPORT 13 FY2007 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
DRUG COURTS								
SUPP - DC TREATMENT CARRYOVER - 2100003								
SUPPLIES	110,869	0.00	110,869	0.00				
PROFESSIONAL SERVICES	82,362	0.00	82,362	0.00				
TOTAL - EE	193,231	0.00	193,231	0.00				
GRAND TOTAL								
	\$193,231	0.00	\$193,231	0.00				
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$193,231	0.00	\$193,231	0.00	\$0	0.00		0.00